

**ARTICLES IN THE WARRANT
FOR THE
SPECIAL AND ANNUAL TOWN MEETINGS
TOWN OF CHATHAM
MONDAY, MAY 10, 2010
6:00 P.M.
WITH
RECOMMENDATIONS OF
BOARD OF SELECTMEN
AND
FINANCE COMMITTEE
CHATHAM HIGH SCHOOL
425 CROWELL ROAD**

INTRODUCTION

This **warrant** will follow generally the same format to which you, residents and taxpayers, have become accustomed. Each **article** in the **warrant** is enumerated, as required by law. In addition, the **motion** which introduces the **article** to Town Meeting and cites its funding amount and source, if applicable, is included for your consideration. The **article's speaker** and/or **proponent** is listed and the recommendations of the Board of Selectmen, Finance Committee, and any other appropriate board or committee is noted on each **article**. Finally, a brief **explanation** of the content of the article is provided.

Again this year, a detailed sub-line item budget is provided in an Appendix at the end of this booklet. Several other Appendices are provided as well. All of our efforts in the past few years have been geared towards the goal of providing a clear, concise **warrant** and enough information on each **article** so that you may be prepared on the subject matter as you arrive at the meeting.

William G. Hinchey
Town Manager

SPECIAL AND ANNUAL TOWN MEETING WARRANTS – MAY 10, 2010
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Resolution: Resolved that the Town vote to adopt the following rules of procedure for the Special Town Meeting of May 10, 2010.

- A) The Moderator shall have the option of reading each Article in the Warrant verbatim or summarizing the subject matter therein in general terms, at his discretion.
- B) Upon an Article having been disposed of by vote, the Moderator shall entertain a motion to reconsider said Article or to accept a Resolution pertaining to said Article only during the same session during which said vote was acted upon.
- C) A motion to move the previous question shall require a two-thirds vote and may not be debated.
- D) The Moderator shall not accept a motion to move the previous question by any person discussing the Article until after an intervening speaker has discussed the Article.
- E) A non-voter may request the privilege of addressing the meeting on a motion made under any Article or Resolution offered, the request to be granted by the Moderator unless there is an objection by a voter. Upon objection, the Moderator shall poll the meeting by voice or count, at his discretion, and a majority vote in favor shall entitle said non-voter to address the meeting. However, the Moderator may grant the privilege of the floor to any non-resident Town Department Head without necessity of a vote.
- F) The Moderator shall not entertain the question of the presence of a quorum at any point at which a motion to move the previous question has already been voted.
- G) Speakers addressing the meeting shall be limited to five (5) minutes within which to present their remarks. The Moderator will not recognize anyone who has previously spoken on the Article until all persons wishing to address the meeting have had an opportunity to speak. The Moderator may exercise reasonable discretion in enforcement of this rule.

The foregoing rules are not intended to alter or change the traditional conduct of the Town Meetings in Chatham except as specifically stated above.

COMMONWEALTH OF MASSACHUSETTS

**TOWN OF CHATHAM
SPECIAL TOWN MEETING WARRANT
MONDAY, MAY 10, 2010**

THE COMMONWEALTH OF MASSACHUSETTS

Barnstable, ss.

GREETINGS:

To any of the Constables in the Town of Chatham in the County of Barnstable.

IN THE NAME OF THE COMMONWEALTH OF MASSACHUSETTS, you are hereby directed to NOTIFY and WARN the INHABITANTS OF THE TOWN OF CHATHAM, qualified to vote in elections and Town affairs to meet in the gymnasium of the Chatham High School on Crowell Road in said Chatham on the 10th day of May at 6:00 o'clock in the evening, then and there to act on any business that may legally come before said meeting.

Article 1 – Zoning Map Change (Protective [Zoning] ByLaw)

To see if the Town will vote to amend the map accompanying the Protective ByLaw, entitled Town of Chatham – Zoning Map, 2001, as further amended at the Special Town Meeting dated October 26, 2009 (pursuant to Article 10 – GB3 Zoning Map Change), by extending the limits of the R40 (Residential) Zoning District to include that portion of the entire parcel identified by Assessors Map 13E-37-C29 which prior to the said amendment as made by Article 10 was included in the R40 (Residential) Zoning District, or take any other action in relation thereto.

(by petition)

Motion: By Gloria Freeman

I move that the Town vote to amend the map accompanying the Protective ByLaw, entitled Town of Chatham – Zoning Map, 2001, as further amended at the Special Town Meeting dated October 26, 2009 (pursuant to Article 10 – GB3 Zoning Map Change), by extending the limits of the R40 (Residential) Zoning District to include that portion of the entire parcel identified by Assessors Map 13E-37-C29 which prior to the said amendment as made by Article 10 was included in the R40 (Residential) Zoning District.

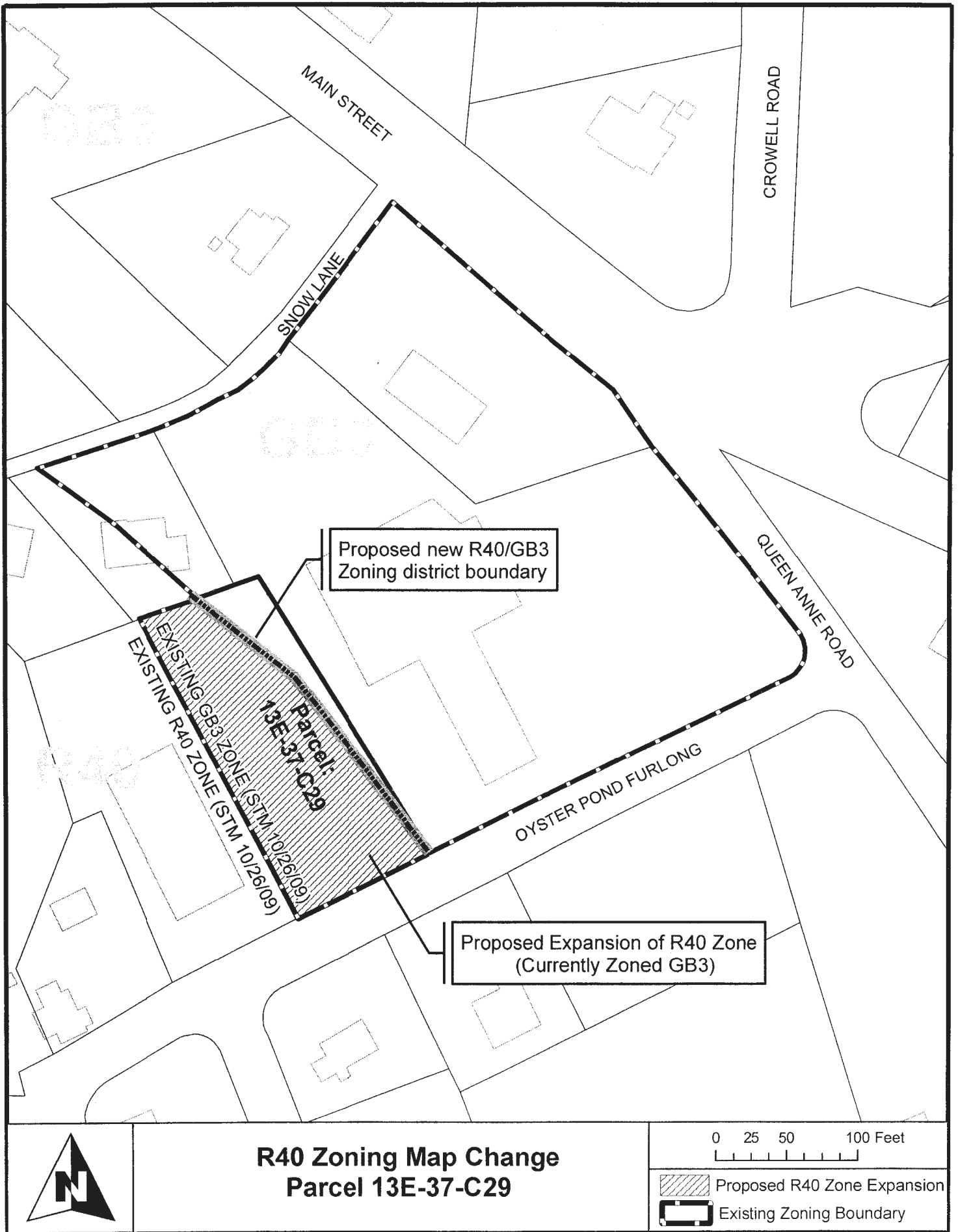
Speaker: Gloria Freeman

Explanation: *Article 10 of the Warrant for the Special Town Meeting of October 26, 2009 sought approval to rezone the portion of the subject lot (to the rear of the Chatham Village Market site) to allow property owners “access to the process” to file for an expanded project specifically including Chatham Village Market. However, on November 23, 2009, Chatham Village Market issued a written statement saying that they would be looking to move to another location. Therefore, in accordance with the Map that is attached, this Article returns zoning to what it was prior to the October 26, 2009 vote.*

Board of Selectmen Recommendation: Disapprove 3-2-0

Finance Committee Recommendation: Disapprove 6-2-0

Planning Board Recommendation: Disapprove 4-1-0



And you are directed to serve this Warrant by posting attested copies thereof at the several Post Offices in said Town, fourteen days at least, before the time of holding said meeting. Hereof fail not and make due return of the Warrant, with your doings thereon, to the Town Clerk, at the time and place of meeting as aforesaid.

Given under our hands this _____ day of _____ in the year of our Lord, Two Thousand and Ten.

Leonard M. Sussman, Chairman

Florence Seldin, Vice-Chairman

David R. Whitcomb, Clerk

Ronald J. Bergstrom

Sean Summers
Chatham Board of Selectmen

A True Copy, Attest

Julie Smith, Town Clerk

Barnstable, ss.

Pursuant to the written WARRANT, I have notified and warned the inhabitants of the Town of Chatham by posting attested copies of the same in each of the Post Offices of said Town at least fourteen days before May 10, 2010 on _____, 2010.

Constable

Date

Finance Committee Report

Fiscal Year 2010 has been financially challenging for Chatham, as well as for other municipalities across the nation. In particular, the Town has experienced substantial declines in local revenue. As we enter fiscal year 2011 the Town faces a number of financially challenging issues – issues that will continue to push tax bills higher, and that will intensify the need for efficiency and cost control in the management of the town and its schools. Fortunately, Chatham has entered these difficult times in sound financial condition and with critical infrastructure planning done, making it better able than many communities to navigate through them.

In the proposed fiscal year 2011 budget, which the Finance Committee has supported with a vote of five in favor and one opposed, total dollar expenditures for both the Town and the Schools have been held nearly flat. That is commendable given relentless pressure from rising employee benefit costs. However, declining non-property tax revenues have had to be offset by an increase in the property tax levy to balance this budget. That increase falls within the constraints of Proposition 2 ½, and is in accordance with policy directives from the Board of Selectmen to Town Management. There are those who believe that the current economic environment calls for a level budget with no increases. However, due to contractual salary and benefit obligations, that is not possible without a significant level of layoffs and a corresponding reduction in town and educational services. The Board of Selectmen believe it to be important to avoid serious cuts in town services, and the School Committee and School Administration believe it to be important to preserve the existing level of core educational services. The Finance Committee agrees. Nevertheless, there will be reductions in both town and school staffing, made necessary by rising per capita employee compensation costs.

The budgetary problems facing the Town can be divided into two categories: those that are cyclical and tied to the national economic recession, and those that are of a more secular and local nature. Foremost among the cyclical problems is a decline in Free Cash generation. This is money that primarily comes from local receipts, such as hotel taxes or interest earned on the town's Stabilization Fund, that exceed the amounts included in a deliberately conservative budget. Free Cash is the primary funding source for the Five Year Capital Plan, making that plan the main buffer to absorb shorter term variations in local receipts. The impact of the current decline in local receipts can be seen in the Town's capital spending plans for fiscal year 2011, which call for a decline of approximately one third in the capital budget compared with the prior year appropriation. These are not expense reductions; they are expense deferrals to later years. This degree of underinvestment in capital equipment and infrastructure is not sustainable, and is cause for concern given the uncertain outlook for economic recovery.

Cyclical pressures have also resulted in non-union, as well as many union personnel receiving curtailed, and in some cases reduced base salaries. Unfortunately the pain of these reductions has not been shared equally across Town and School employees, as requests for unions to reopen their contracts were met with different responses. The lack of equity is especially pronounced in our view in the handling of COLAs (Cost of Living Adjustments). In different Town and School union contracts these are sometimes confused with "market adjustments", a wholly different issue related to benchmarking pay levels between peer groups. The Finance Committee believes that COLAs should be treated separately, and that all employees should be treated equally under their provisions, depending on general inflation rates, and on the Town's ability to adjust

compensation for them. We believe that “market adjustments” may legitimately vary from contract to contract, but that COLAs should not.

Also of concern, budget strains and a desire to minimize tax increases have resulted in a drawdown of Stabilization Fund balances. Early in the budgeting process it was planned to begin restoring Fund balances, but that turned out not to be possible, and the balance will again be reduced in Fiscal Year 2011. It should be noted however, that the balance should remain above \$1.5 million, still a healthy reserve. Chatham is fortunate to have entered these times with a substantial balance in its Stabilization Fund. The building of the Fund during strong economic years is paying dividends now. It also contributed to earning and maintaining the AAA bond rating that has been accorded the Town.

From a longer term perspective, the Town faces some issues that will create upward pressure on individual tax bills regardless of the economic climate. Among these none looms larger than debt service. First, sewerage the Town is going to be very expensive, and will involve substantial amounts of debt. That is true no matter whose estimates one uses. Given the length of the project, the uncertainty over cost estimates, inflation factors, and the cost of debt, it is difficult to make definitive statements. That said, the Finance Committee believes that the costs of the project that is currently underway will be manageable. Existing projections call for debt service to ramp up in fiscal years 2012 and 2013. During this two year period the waste water project is projected to add an estimated \$.44 per \$1,000 of valuation to the Town’s tax rate beyond existing debt commitments during this period. After that, and assuming no currently unforeseen projects, debt service is expected to fluctuate within a fairly narrow range as older bonds are paid off, and wastewater debt is added. Taken at face value these projections, while economically painful, hardly seem ruinous. The projections do not, however, address the risks of inflation or cost estimate errors, both of which are real possibilities. With history as a guide, we can say with a high degree of confidence that costs will inflate over time. On the positive side we can also expect incomes to grow, at least in nominal terms, creating the wherewithal to cover higher taxes. In addressing these uncertainties it is worth noting that the work will be paid for with multiple bond issues spread over several decades, and the timing and the amount of each of them will require voter approval. In addition to the waste water project, the cost of the PD/Annex has yet to have a meaningful impact on debt service. That will happen when longer term bonds are sold to replace the very cheap short term funding being used to cover current construction expenditures. Further along, the Town faces the need for a Fire Department capital facilities project, an \$8 million cost estimate for which was included in the debt service projections mentioned above.

Also over the long term, employee compensation costs continue to be a major concern. The combination of COLAs, market adjustments, step increases, and rising pension and health care costs are causing annual increases in total per capita compensation packages that are difficult to cover in a Proposition 2 ½ constrained revenue environment. Employee compensation costs make up the majority of the Town’s, and to an even greater degree the Schools’, operating expenses. Health care costs consistently grow faster than the general inflation rate, and the newly passed Federal health insurance legislation seems unlikely to alter that fact anytime soon. To the degree that per capita compensation cost increases outrun the Town’s ability to grow revenue, it creates a need to reduce staffing and service levels, and/or to look to periodic budget overrides to close the gap.

Finally, we believe it will be very difficult to build a budget for fiscal year 2012 within the limits of Proposition 2 ½. The School Committee has already voiced concerns about this. The teachers reopened their contract and agreed to deferrals in salary increases that helped produce a nearly level budget for fiscal year 2011. However, that contract, which in the process was extended for a year, calls for significant increases in pay for the 2011/2012 school year. On the Town side, wage restraint measures implemented for fiscal year 2011 will be difficult to replicate the following year. Additionally, deferrals in capital expenditures in both the Town and School budgets become increasingly problematical with each passing year.

Respectfully submitted,
Alan Sachtleben, Chairman
Norma Avellar
Alice Clack
Roslyn Coleman
Robert Dow

Coleman Yeaw, Vice Chairman
W. Blake Foster
Daniel McPhee
Jo Ann Sprague

Resolution: Resolved that the Town vote to adopt the following rules of procedure for the Annual Town Meeting of May 10, 2010.

- A) The Moderator shall have the option of reading each Article in the Warrant verbatim or summarizing the subject matter therein in general terms, at his discretion.
- B) Upon an Article having been disposed of by vote, the Moderator shall entertain a motion to reconsider said Article or to accept a Resolution pertaining to said Article only during the same session during which said vote was acted upon.
- C) A motion to move the previous question shall require a two-thirds vote and may not be debated.
- D) The Moderator shall not accept a motion to move the previous question by any person discussing the Article until after an intervening speaker has discussed the Article.
- E) A non-voter may request the privilege of addressing the meeting on a motion made under any Article or Resolution offered, the request to be granted by the Moderator unless there is an objection by a voter. Upon objection, the Moderator shall poll the meeting by voice or count, at his discretion, and a majority vote in favor shall entitle said non-voter to address the meeting. However, the Moderator may grant the privilege of the floor to any non-resident Town Department Head without necessity of a vote.
- F) The Moderator shall not entertain the question of the presence of a quorum at any point at which a motion to move the previous question has already been voted.
- G) Speakers addressing the meeting shall be limited to five (5) minutes within which to present their remarks. The Moderator will not recognize anyone who has previously spoken on the Article until all persons wishing to address the meeting have had an opportunity to speak. The Moderator may exercise reasonable discretion in enforcement of this rule.

The foregoing rules are not intended to alter or change the traditional conduct of the Town Meetings in Chatham except as specifically stated above.

COMMONWEALTH OF MASSACHUSETTS

**TOWN OF CHATHAM
ANNUAL TOWN MEETING WARRANT
MONDAY, MAY 10, 2010
6:00 P.M.**

THE COMMONWEALTH OF MASSACHUSETTS

Barnstable, ss.

GREETINGS:

To any of the Constables of the Town of Chatham in the County of Barnstable.

IN THE NAME OF THE COMMONWEALTH OF MASSACHUSETTS, you are hereby directed to NOTIFY and WARN the INHABITANTS OF THE TOWN OF CHATHAM qualified to vote in elections and Town affairs, to meet in the gymnasium of the Chatham High School on Crowell Road in said Chatham on the 10th day of May at 6:00 o'clock in the evening, then and there to act on any business that may legally come before said meeting, and to meet again in the Community Center on Thursday, the 13th day of May, 2010 to elect the necessary Town Officers as contained in the Warrant.

Polls for the election of Officers will open at 7:00 a.m. and will close at 8:00 p.m.

BALLOT QUESTIONS

QUESTION 1. Shall this Town approve the Charter Amendment proposed by the Town Meeting summarized below:

Part IX, Transitional Provisions

This Part was put in the original 1995 Charter to deal with changes from the pre-Charter government. All provisions have long since been accomplished, so most of this Part has been deleted or moved to a more appropriate section. The sections in this part have been reduced from five (5) to two (2).

QUESTION 2. Shall this Town approve the Charter Amendment proposed by the Town Meeting summarized below:

Part I, 1-6 (New) Consistency with Town By-laws

Should a conflict exist between this Charter and Town By-laws and other town regulations and special acts, the Charter shall control. The former section 1-6 remains and has been re-numbered 1-7.

QUESTION 3. Shall this Town approve the Charter Amendment proposed by the Town Meeting summarized below:

Part V, 5-1(a) Method of Organization-Town Departments

A new paragraph has been added to this section. It replaces the original Charter's listing of departments subject to later reorganization and now includes a list of minimum governmental functions rather than departments which include police, fire, finance, public works, planning, protection of coastal resources, health, environment and water and sewer.

QUESTION 4. Shall this Town approve the Charter Amendment proposed by the Town Meeting summarized below:

Part VIII, General Provisions

Section 8-2, Periodic Charter Review changes the interval for appointment of a Charter Review Committee from seven (7) years back to five (5) years. This is reverting to the interval that was specific in the original 1995 Charter, and is more realistic in terms of how long it takes the committee to fulfill its charges.

QUESTION 5. Shall this Town approve the Charter Amendment proposed by the Town Meeting summarized below:

Part VI, Budget Process/Financial

Part VI of the charter deals with the annual budget process. The new proposal requires the Town Manager to begin the annual budget process by meeting with School Committee, Selectmen, and Finance Committee, to plan the upcoming budget. It also mandates that the Town Manager's budget proposed to the Board of Selectmen be given simultaneously to the Finance Committee. It requires that the Board of Selectmen then allow at least 30 days during which the Finance Committee can analyze the budget and make a report to the Board of Selectmen, after which, as before, the Board of Selectmen decides what budget proposal is put on the Town Meeting warrant, and as before, the Finance Committee makes a budget recommendation to the Town Meeting.

QUESTION 6. Shall this Town approve the Charter Amendment proposed by the Town Meeting summarized below:

Part I, Incorporation and Authority

A new Section 1-8, Ethical Standards, has been added to represent expectations for governmental officials and staff and the expression of towns people's aspiration for their town government.

QUESTION 7. Shall this Town approve the Charter Amendment proposed by the Town Meeting summarized below:

Part III, Elected Town Officers

Section 3-2b, Powers and Duties of the Selectmen, now mandates that they be Water and Sewer Commissioners. The added phrase would allow the selectmen the flexibility of appointing a separate commission if they so choose, but it does not require such a separate commission.

QUESTION 8. Shall this Town approve the Charter Amendment proposed by the Town Meeting summarized below:

Part II, Legislative Branch

Section 2-8, Town Meeting Action, has been added to state the presumption that Town Meeting votes will be carried out.

QUESTION 9. Shall this Town approve the Charter Amendment proposed by the Town Meeting summarized below:

Part V, Administrative Organization

Section 5-1b, Method of Organization-Town Boards, Commissions or Committees, has been added language which gives only Town Meeting the authority to dissolve committees created by Town Meeting.

QUESTION 10. Shall this Town approve the Charter Amendment proposed by the Town Meeting summarized below:

Part V, Section 5-3, Personnel System

This section has been completely rewritten to provide as follows:

The Board of Selectmen may appoint a three (3) member personnel committee which shall serve in an advisory capacity to the Town Manager. One (1) member of the personnel committee shall be a Town employee who is subject to the Personnel Rules and Regulations. Said member shall be appointed by the Board of Selectmen upon a majority vote of the non-union employees who are subject to the Personnel Rules and Regulations. The remaining two (2) members shall have training background and education in Human Resource issues.

Article 1 – Annual Town Election

To bring in their votes on one ballot to elect the following Town Officers:

Two Selectmen for three (3) year terms
One Housing Authority member for a five (5) year term
One Housing Authority member for a three (3) year term
Two School Committee members for three (3) year terms

Motion: None

Article 2 – Accept Annual Reports

To hear the reports of various Town Officers and Committees and see what action the Town will take relative to the appointment of officers not chosen by ballot, or take any other action in relation thereto.

(Board of Selectmen)

Motion: By Leonard M. Sussman, Chairman, Board of Selectmen
I move that the Town Moderator and Board of Selectmen be authorized to appoint the necessary Town officers whose appointments are not otherwise provided for and that the Town hear and accept the reports of various Town officers and committees as they appear in the Town Report.

Speaker: William G. Litchfield, Moderator

Explanation: *The purpose of this Article is to enable a Town officer or committee member to address the Town Meeting, particularly if said officer or committee was not able or did not choose to submit a Town Report.*

Article 3 – Fix Salaries – Elected Officials

To fix the salaries of the elected Town officers for the fiscal year beginning July 1, 2010, or take any other action in relation thereto.

<u>Officer</u>	<u>Appropriation FY09</u>	<u>Request FY10</u>
Moderator	\$ 600	\$ 600
Selectmen – Each	2,000	2,000
Chairman – Extra	500	500

(Board of Selectmen)

Motion: By Florence Seldin, Vice-Chairman, Board of Selectmen
I move that the Town vote to fix the salaries of the elected Town officers in accordance with the positions and amounts in this Article.

Speaker: William G. Hinchey, Town Manager

Explanation: *In accordance with Massachusetts General Law, Chapter 41, Section 108, salaries and compensation of elected officers must be fixed annually by vote of the Town at an Annual Town Meeting. This Article fixes, but does not appropriate these salaries. Actual appropriation of funds for these salaries occurs under Article 6 – Town Operating Budget.*

Board of Selectmen Recommendation: Approve 4-0-0

Finance Committee Recommendation: Approve 6-0-0

Article 4 – Consolidated Revolving Funds

To see if the Town will vote pursuant to the authority granted under Massachusetts General Law Chapter 44, Section 53E1/2, to establish or reestablish the following Revolving Funds for the purpose of receiving revenues and making disbursements in connection with the following authorized Town activities, or take any other action in relation thereto.

- A) Airport Revolving Fund
All monies received by the Airport Commission from the operation of the Chatham Municipal Airport shall be credited to this fund. The Airport Commission shall be authorized to expend from this fund, without further appropriation, to defray the expenses of the Chatham Municipal Airport operated by the Commission. No more than \$85,000 shall be expended from this fund during fiscal year 2011.
- B) Bassett House Revolving Fund
All monies received by the Town from the operation of the lease of the Bassett House shall be credited to this fund. The Town Manager shall be authorized to expend from this fund, without further appropriation, to defray the maintenance expenses of the House operated by the Chamber of Commerce. No more than \$8,000 shall be expended from this fund during fiscal year 2011.
- C) Inspectional Services Revolving Fund
10% of all monies received by the Town from the issuance of all inspection permits shall be credited to this fund. The Community Development Department, with the approval of the Town Manager, shall be authorized to expend from this fund, without further appropriation to defray the expenses of consulting services associated with the approval of inspectional permits. No more than \$40,000 shall be expended from this fund during fiscal year 2011.

D) Recycling Revolving Fund

All monies received by the Department of Health and Environment from the sale of recycling bins, compost bins, rain barrels, kitchen scrap buckets, water saving devices, recycling bags/totes, and other items particular to recycling conservation, shall be credited to this fund. The Department of Health and Environment, with the approval of the Town Manager, shall be authorized to expend from this fund, without further appropriation, to defray the expense of purchasing additional recycling containers and items particular to recycling and conservation, including advertising the availability of such items. No more than \$2,500 shall be expended from this fund during fiscal year 2011.

(Board of Selectmen)

Motion: By David R. Whitcomb, Clerk, Board of Selectmen
I move that the Town authorize and approve the Airport Revolving Fund, Bassett House Revolving Fund, Inspectional Services Revolving Fund and the Recycling Revolving Fund for the purposes and in the amounts listed in Article 4 of the Warrant.

Speaker: William G. Hinchey, Town Manager

Explanation: *The purpose of these revolving funds is to segregate the revenues generated by each of these operations and to restrict the use of those revenues to the purpose for which they are collected. As required by State statute, the following is an accounting of these funds for the last eighteen months:*

	<u>Balance</u>	<u>Receipts</u>	<u>Expenditures</u>	<u>Balance</u>
<u>Airport Revolving Fund</u>				
FY09	\$ 6,061.47	\$28,127.82	\$22,411.27	\$11,778.02
FY10	\$11,778.02	\$11,642.13	\$12,188.21	\$11,231.94
(Thru 12/31/09)				

<u>Bassett House Revolving Fund</u>				
FY09	\$11,363.05	\$ 3,250.00	\$ 864.41	\$13,748.64
FY10	\$13,748.64	\$ 1,500.00	\$ -	\$15,248.64
(Thru 12/31/09)				

<u>Inspectional Services Revolving Fund</u>				
FY09	\$55,117.23	\$42,808.88	\$18,918.01	\$79,008.10
FY10	\$79,008.10	\$16,740.98	\$18,282.30	\$77,466.78
(Thru 12/31/09)				

Recycling Revolving Fund

FY09	\$	-	\$ 3,632.03	\$ 3,081.90	\$ 550.13
FY10	\$	550.13	\$ 3,570.24	\$ 2,499.41	\$ 1,620.96

(Thru 12/31/09)

Board of Selectmen Recommendation: Approve 4-0-0

Finance Committee Recommendation: Approve 6-0-0

Article 5 – Wood Waste Reclamation Facility Enterprise Fund

To see if the Town will vote to raise and appropriate and/or transfer from available funds, a sum of money to operate the Wood Waste Reclamation Facility Enterprise Fund, or take any other action in relation thereto.

Lease Revenue \$25,000

Operating Expenses \$25,000

(Board of Selectmen)

Motion: By Ronald J. Bergstrom, Board of Selectmen
I move that the Town vote to appropriate \$25,000 to operate the Wood Waste Reclamation Facility Enterprise Fund, and to meet said appropriation the Town raise \$25,000 through lease revenue.

Speaker: William G. Hinchey, Town Manager

Explanation: *Town Meeting voted to adopt Chapter 44 Section 53F1/2 of the Massachusetts General Laws establishing an Enterprise Fund. An enterprise fund establishes a separate accounting and financial reporting system to support a specific business activity, in this case the Wood Waste Reclamation Facility. One of the requirements of an enterprise fund is that a budget has to be adopted at Town Meeting every year. The Wood Waste Facility is leased out with annual revenue at approximately \$25,000 per year. The revenue will be used to support groundwater monitoring and other costs associated with the operation of the facility.*

Board of Selectmen Recommendation: Approve 4-0-0

Finance Committee Recommendation: Approve 6-0-0

Article 6 – Town Operating Budget

To see if the Town will vote to raise and appropriate and/or transfer from available funds, such sums of money as it determines necessary for Town expenses and charges, including without limitation of the foregoing, debt and interest, wages, salaries and expenses for operation of the Town's departments and offices, all for the fiscal year beginning July 1, 2010 and ending June 30, 2011 inclusive, or take any other action in relation thereto.

(Board of Selectmen)

Budget Overview

				Proposed	
Description	09 Actual	10 Approp	11 Dept Req	Budget FY11	%
Expenses					
Operating Budgets					
General Government	\$1,866,658	\$1,946,442	\$1,893,983	\$1,873,652	- 3.74%
Public Safety	4,760,758	5,102,845	5,088,607	5,088,607	-0.28%
Community Development	776,146	766,753	736,856	736,856	-3.90%
Health & Environment	807,175	836,784	823,654	823,654	-1.57%
Public Works & Facilities	3,907,414	3,938,210	3,900,646	3,900,646	-0.95%
Community & Social Services	934,142	944,730	952,861	942,861	0.20%
Education	9,024,623	9,765,207	9,989,469	9,989,469	2.30%
Employee Benefits	3,346,114	3,624,041	3,884,383	3,869,383	6.77%
Undistributed Ins. & Reserve Fund	310,030	351,097	351,097	351,097	0.00%
Debt Service	4,860,438	5,118,209	5,020,196	5,020,196	-1.91%
Operating Budget Total	\$30,593,498	\$32,394,318	\$32,641,752	\$32,596,421	0.62%

Motion: By Sean Summers, Board of Selectmen
I move that the Town vote to appropriate the sum of \$32,596,421 to fund the Operating Budget for the Town for the fiscal year beginning July 1, 2010 for the purposes and amounts designated in the column titled "Proposed Budget FY11" of Article 6 of the Warrant and to meet said appropriation, the Town raise \$31,155,245 through the tax rate and transfer \$220,000 from the Waterways Improvement Fund, \$304,875 from the Community Preservation Fund, \$898,301 from the Land Bank Receipts Reserved Appropriations Account, \$10,000 from the Wetlands Protection Fund, \$5,000 from cemetery lot sales and \$3,000 from the Railroad Museum Fund.

Speaker: William G. Hinchey, Town Manager

Explanation: *(For a complete, detailed explanation of this operating budget you may refer to the Town Manager's FY11 Fiscal Summary shown as Appendix B.)*

Board of Selectmen Recommendation: Approve 4-1-0

Finance Committee Recommendation: Approve 5-1-0

Article 7 – Water Department Operating Budget

To see if the Town will vote to raise and appropriate and/or transfer from available funds, such sums of money as it determines necessary for expenses and charges, including without limitation of the foregoing, debt and interest, wages, salaries and expenses for operation of the Town Water Department for the fiscal year beginning July 1, 2010 and ending June 30, 2011 inclusive, or take any other action in relation thereto.

(Water and Sewer Commissioners)

Budget Overview

				Proposed
				Water Budget
Description	09Actual	10Approp	11 Dept Req	FY 11
WATER FUND				
Water Costs				
Operating				
Salaries	189,343	188,524	192,635	192,635
Expenses	984,841	1,080,800	1,091,800	1,091,800
Sub-total Operating	1,174,184	1,269,324	1,284,435	1,284,435
Debt				
Principal	854,700	800,552	793,174	793,174
Interest – Long-term	268,885	263,840	249,985	249,985
Interest – Short-term	46,505	100,000	100,000	100,000
Subtotal Debt	1,170,090	1,164,392	1,143,159	1,143,159
Total Water Direct Costs	2,344,274	2,433,716	2,427,594	2,427,594
Overhead – Indirect Costs	149,037	210,468	201,325	201,325
Overhead – Rate payback for Bett	151,025	138,751	132,568	132,568
Subtotal Overhead	300,062	349,219	333,893	333,893
Water Operating Budget	2,644,336	2,782,935	2,761,487	2,761,487

Motion: By Leonard M. Sussman, Chairman, Board of Selectmen
I move that the Town vote to appropriate \$2,427,594 for direct costs, and further that an additional \$333,893 be transferred to the General Fund to be applied to overhead and indirect costs associated with the Water Department Operating Budget of the Town for the fiscal year beginning July 1, 2010, for the purposes and in the amounts designated in the column titled “Proposed Water Budget FY 11” of Article 7 of the Warrant and to meet said appropriation, the Town raise \$2,361,487, through water receipts and raise \$400,000 through the tax rate.

Speaker: William G. Redfield, Director, Water & Sewer Department

Explanation: *The FY11 Water Department budget is directed towards continuing to improve: the quality of water provided; customers relations; and providing a high level of reliability to the water supplies and distribution system to ensure that the Town has safe drinking water and the required flows for fire fighting.*

The Water Department is planning to continue to improve on its services by performing the following projects:

- *Dissemination of information on the Department's water quality and services by preparing and mailing the "Chatham Water Department 2010 Water Quality Report" and the "Chatham Water News" to all water customers;*
- *Perform a valve exercising program with the spring water system disinfecting and flushing program;*
- *Maintain all public fire hydrants and perform fire flow tests;*
- *Optimizing the corrosion control system to ensure the water system continues to meet lead and copper regulations;*
- *Cleaning, painting, and keeping organized all well pumping stations;*
- *Update water main and service records;*
- *Maintain and replace water meters; and*
- *Optimize the accuracy of all existing and new accounts on the Town's centralized computer system;*

All the above will be performed by funding the Water Department's budget line items based on FY 2009 actual expenses for operating the water system.

Board of Selectmen Recommendation: Approve 5-0-0

Finance Committee Recommendation: Approve 8-0-0

Article 8 – Cost of Living Adjustment (COLA)

To see if the Town will vote to raise and appropriate and/or transfer from available funds such sums of money as are necessary to implement salary and wage adjustments for Fire Union employees, or take any other action in relation thereto.

(Board of Selectmen)

Motion: By Florence Seldin, Vice-Chairman, Board of Selectmen
I move that the Town vote to raise and appropriate \$50,000 to implement salary wage adjustments for Fire Union employees.

Speaker: William G. Hinchey, Town Manager

Explanation: *Cost of living wage adjustments for both union and non-union employees, except School Department employees, is funded in a warrant article separate from the operating budget. This is a long-standing practice of the Town in order to highlight pay raises for employees. School Department pay increases are contained within the School budget. Fire Department union employees have been funded for a 3% cost of living increase for the third year of a three year contract. No other non-school employees will receive a cost of living increase for FY11.*

Board of Selectmen Recommendation: Approve 3-1-1

Finance Committee Recommendation: Approve 5-1-0

Article 9 – School Bus Contract

To see if the Town will vote, in accordance with the provisions of M.G.L. Chapter 30B, Section 12, commonly known as the Uniform Procurement Act, to authorize the School Committee to enter into a five (5) year contract for school bus transportation, or take any other action in relation thereto.

(School Committee)

Motion: By Jeffrey Dykens, Chairman, School Committee
I move that the Town vote in accordance with the provision of M.G.L. Chapter 30B, Section 12, commonly known as the Uniform Procurement Act, to authorize the School Committee to enter into a five (5) year contract for school bus transportation.

Speaker: Jeffrey Dykens, Chairman, School Committee

Explanation: *This is in accordance with the provision of M.G.L. Chapter 30B, Section 12(b), "Unless by majority vote, a procurement officer shall not award a contract for a term exceeding three years, including any renewal, extension, or option."*

Board of Selectmen Recommendation: Approve 4-0-0

Finance Committee Recommendation: Approve 7-0-0

Article 10 – Five Year Capital Authorization

To see if the Town will vote to raise and appropriate, and/or transfer from available funds, a sum or sums of money, to be expended for capital projects, equipment and expenses, or take any other action in relation thereto.

(Board of Selectmen)

Capital Budget Overview

Description	FY 10	FY 11	FY 11
	Actual	Request	Proposed
CAPITAL PROGRAM & BUDGET SUMMARY			
	CAPITAL		CAPITAL
	BUDGET		BUDGET
General Government	140,000	85,000	83,300
Public Safety	52,000	114,700	114,700
Community Development	0	7,000	7,000
Health & Environment	184,000	144,000	124,000
Public Works (without Water)	682,000	533,450	533,450
Equipment	376,000	171,000	163,000
Schools	246,444	134,733	134,733
Total Town Funded Capital Budget	1,680,444	1,189,883	1,160,183

Motion: By David R. Whitcomb, Clerk, Board of Selectmen
 I move that the Town vote to appropriate \$1,160,183 for the purpose of funding the FY11 Capital Budget in the column titled "FY11 Proposed" of Article 10 of the Warrant and to meet said appropriation, transfer \$1,041,333 from free cash, \$83,400 from the Waterways Improvement Fund, \$5,450 from Article 8 of the May, 2006 Annual Town Meeting, \$10,000 from Article 8 of the May, 2007 Annual Town Meeting, \$10,000 from Article 9 of the May, 2008 Annual Town Meeting and \$10,000 from Article 10 of the May, 2009 Annual Town Meeting.

Speaker: William G. Hinchey, Town Manager

Explanation: *(Appendix G provides a full capital budget detail.)*
 The Town's five year capital budget is funded either from free cash, other available reserves or project balance turnbacks. Free cash is generated by revenue from non-property tax sources received in excess of estimates and from budget turnbacks. As expected and due to our economic decline, the amount of free cash available to fund this plan is less than in previous years. This budget consists primarily of annual maintenance accounts such as for buildings and roads, vehicle replacement and small projects. Fiscal policy has been established to enable this budget or program to be used as the Town's first hedge against economic decline. This hedge allows the Town to not immediately be forced to cut operating budgets and services. Instead, certain maintenance balances can not be fully replenished in this program or projects or vehicle replacement can be delayed. This hedge, or flexibility, can allow time to pass for the economy to recover and revenues to increase.

In FY11 many projects were delayed to an out year in the five year capital plan. Some vehicle purchases were delayed. However, one major maintenance project for the Transfer Station was included in the plan. Routinely, a project of this magnitude would be funded by a capital exemption. Instead, it was funded by free cash in order to eliminate a property tax impact.

Board of Selectmen Recommendation: Approve 5-0-0

Finance Committee Recommendation: Approve 6-0-0

Article 11 – Water Department Capital Budget

To see if the Town will vote to appropriate a sum of \$100,000 for the purpose of paying costs for the design and installation of mixers in the water storage tanks, and for all costs incidental and related thereto, and to transfer from available funds of the Water Department the sum of \$100,000, or take any other action in relation thereto.

(Water and Sewer Commissioners)

Motion: By Ronald J. Bergstrom, Board of Selectmen

I move that the Town appropriate \$100,000 for the design and installation of mixers in the water storage tanks, and for all costs incidental and related thereto, and to transfer from available funds of the Water Department the sum of \$100,000.

Speaker: William G. Redfield, Director, Water & Sewer Department

Explanation: *Almost every year the water distribution system has the presence of coliform bacteria in the water during the fall season. Heated water from the water storage tanks allows the coliform bacteria to grow during the summer's warm weather and forms a bio-film on the inside of the storage tanks and distribution system's pipes. When the weather changes in the fall, the temperature of the tank's water drops during the cold nights and some of the bacteria die and slough off from the tanks' and pipes' walls. The bacteria, that did not die, are detected in the water. A solution that has been successful in other water systems for controlling the bio-film growth is to install mixers inside the storage tanks that will eliminate thermal stratification of the tanks' water and lowers the water temperature so the bacteria does not grow.*

Board of Selectmen Recommendation: Approve 5-0-0

Finance Committee Recommendation: Approve 7-0-0

Article 12 – Water Department Capital Budget

To see if the Town will vote to appropriate a sum of \$1,000,000 for the purpose of paying costs for the design and construction of replacement water mains and the public portion of the water services and for all costs incidental and related thereto, and to authorize the Treasurer, with the approval of the Board of Selectmen, to borrow said sum pursuant to Chapter 44, Sections 7 and 8, of the Massachusetts General Laws or any other enabling authority, or take any other action in relation thereto.

(Water and Sewer Commissioners)

Motion: By Sean Summers, Board of Selectmen
I move that the Town appropriate \$1,000,000 for design and construction of replacement water mains and the public portion of the water services and for all costs incidental and related thereto, and that to meet said appropriation, the Treasurer, with the approval of the Board of Selectmen, is hereby authorized to borrow said amount pursuant to Chapter 44, Sections 7 and 8 of the Massachusetts General Laws, or any other enabling authority and to issue bonds or notes of the Town therefore; and, further, that the Selectmen are authorized to apply for and accept any grants that may be available from any sources on account of this project.

Speaker: William G. Redfield, Director, Water & Sewer Department

Explanation: *The replacement of old, unlined, and undersized water mains and the public portion of the water services will improve the quality of water to the customers who have these pipes delivering water to them. The smaller water mains and the water services were installed using pipes made from lead, steel or copper that leach into the water, and unlined water mains leach iron into the water. The replacement of these pipes will also conserve water by preventing the waste of water through possible leaks from the old pipes. Undersized water mains will be replaced with a water main with a minimum diameter of eight inches to improve the flow of water for fire protection. The Town is eligible to receive a grant of between 35% to 45% from the United States Department of Agriculture for the replacement of these type of water mains and services.*

Board of Selectmen Recommendation: Approve 5-0-0

Finance Committee Recommendation: Approve 7-0-0

Article 13 - Stabilization Fund – Libraries

To see if the Town will vote to transfer from available funds, a sum of money to fund the Library Operating Budget, or take any other action in relation thereto.

(Board of Selectmen)

Motion: By Leonard M. Sussman, Chairman, Board of Selectmen
I move that the Town vote to transfer the sum of \$35,000 from the stabilization account in order to fund the Library Operating Budget.

Speaker: William G. Hinchey, Town Manager

Explanation: *During the past decade the Town has accumulated a balance of nearly \$2M in its stabilization fund. This fund is a reserve fund, or a rainy day fund, and is set aside in order to be available for emergency expenditures. In the case of an unforeseen expenditure a community with a Stabilization Fund balance may use the available fund balance rather than spiking its property tax rate. The tax rate may be therefore “stabilized”. Bond rating agencies rate municipalities more highly if they maintain a healthy reserve balance in this and other reserve accounts. The Town has set an arbitrary goal of \$1.5M for this account. This goal has been achieved, primarily by appropriating the overlay reserve balance each year. The overlay reserve, funds remaining after all tax abatements have been paid, will continue to be available to replenish and add to the Town’s Stabilization Fund.*

In addition to the use of the Stabilization Fund balance for emergency expenditures, it may be used for small capital expenditures in order to avoid borrowing costs. A municipality needs to be extremely cautious about using a stabilization fund balance, or any reserve balance for a recurring expense, since such a practice would eventually deplete a reserve balance resulting in a non-funded recurring obligation or deficit.

FY11 was a particularly challenging year in which to balance the Town’s budget. The Town funds a significant portion of the costs associated with Library services. However, the balance of the Library budget is funded by the interest generated from an endowment fund. Our national economic decline has reduced this endowment’s fund balance and, as a result, the interest, if any, which will be generated and available to fund the Library’s FY11 budget.

The increased need for funding in the Town’s Library budget could be alternatively addressed by increasing the Town’s tax levy. However, it is the Town’s expectation that all of this budget request will be non-recurring beyond FY11. Therefore, the stabilization fund will be used to offset this budget shortfall for one final fiscal year.

Board of Selectmen Recommendation: Approve 3-1-0

Finance Committee Recommendation: Approve 6-0-1

Article 14 - Stabilization Fund – Budget Supplemental

To see if the Town will vote to transfer from available funds, a sum of money for the purpose of funding the Town's continued efforts to preserve its shellfishing rights within the Monomoy National Wildlife Refuge, and for expenses related to addressing critical erosion at town landings in North Chatham, or take any other action in relation thereto.

(Board of Selectmen)

Motion: By Florence Seldin, Vice-Chairman, Board of Selectmen
I move that the Town vote to transfer the sum of \$100,000 from the stabilization account in order to fund the Town's continued efforts to preserve its shellfishing rights within the Monomoy National Wildlife Refuge, and for expenses related to addressing critical erosion at town landings in North Chatham.

Speaker: Stuart Moore, Shellfish Constable

Explanation: *Close to ten (10) years ago, officials from the US Fish and Wildlife Service (USFWS) informed the Town of Chatham that the USFWS was beginning to develop a Comprehensive Conservation Plan (CCP) for the Monomoy National Wildlife Refuge. The CCP process requires a thorough review and assessment of all activities occurring within the refuge and culminates in a report that details management goals, alternatives to achieve those goals as well as recommendations as to how, or if, ongoing activities should continue to be managed. It was at this time that the USFWS also informed the Town that the USFWS may be required to prohibit the continuation of commercial shellfishing within the Monomoy National Wildlife Refuge, specifically within the bounds that comprise the Wilderness Area of Monomoy.*

Given the significant impact the loss of these traditional shellfish areas would have to the community, the Town has devoted considerable time and fiscal resources to preserving our historical fishing rights on Monomoy. In 2001, the Town retained the services of a special counsel based out of Washington, DC to assess the complex legal issues involved and advise the Board of Selectmen as to the best course of action. We have made considerable progress over the past several years in developing a highly credible administrative and scientific record supporting the continuation of our shellfishing activities. We are also positioned to potentially pursue specific federal legislation that would preserve our fishing rights in perpetuity.

While the CCP process has taken considerably longer than originally indicated, USFWS has announced that they should be completing their draft report over the next year. This is a critical period where continued close coordination with the USFWS, and our state and federal elected representatives will be necessary to ensure that the Town's interests are properly addressed and preserved. Accordingly, the Board of Selectmen considers it necessary to replenish funding for the special counsel in order to utilize their services as necessary through the

culmination of the CCP process. \$54,000 is requested from the Stabilization account with additional funding, if needed, to come from the Shellfish Revolving Fund.

This article also recommends that \$46,000 be allocated from the Stabilization account to address the significant erosion issues at various town landings in North Chatham. The new inlet has caused a significant change in water levels and waves during periods of coastal storms which in turn have exacerbated erosion at various town landings, principally Scatteree, Cotchpinicut, Strong Island and the Cow Yard. These funds would be utilized to provide additional shore protection measures as appropriate, relocation of infrastructure as necessary, and toward any required cost-share of potential grant projects currently being pursued through federal hazard mitigation grant programs.

Board of Selectmen Recommendation: Approve 4-1-0

Finance Committee Recommendation: Approve 6-0-0

Article 15 – Tercentennial Anniversary Planning

To see if the Town will vote to raise and appropriate and/or transfer from available funds a sum of money it determines necessary to fund start up costs for the Tercentennial Planning Committee, or take any other action in relation thereto.

(Board of Selectmen)

Motion: By David R. Whitcomb, Clerk, Board of Selectmen
I move that the Town vote to transfer the sum of \$10,000 from Free Cash in order to fund the Tercentennial Planning Committee.

Speaker: Spencer Grey, Tercentennial Planning Committee

Explanation: *The Chatham 300th Anniversary Planning Committee is requesting a token commitment of Town funds to support the promotion, planning and fundraising efforts of the Planning Committee and to indicate that the Town of Chatham officially supports its efforts to celebrate in an appropriate fashion this significant milestone in its history. The proposed celebration will take place over 300 days in 2012 and will include events presented by over fifty Town organizations, as well as Town-wide events sponsored by the Committee.*

Board of Selectmen Recommendation: Approve 4-1-0

Finance Committee Recommendation: Approve 5-0-0

Article 16 – Schools – Regionalization

To see if the Town will vote to raise and appropriate and/or transfer from available funds a sum of money necessary to fund the Chatham Harwich Regional School District Planning Board to pay half the fees for legal and fiscal consultants to develop a draft regionalization agreement for Chatham Harwich school regionalization, or take any other action in relation thereto.

(School Committee)

Motion: By Jeffrey Dykens, Chairman, School Committee
I move that the Town vote to raise and appropriate \$10,000 to fund the Chatham Harwich Regional School District Planning Board as printed in the Warrant.

Speaker: Jeffrey Dykens, Chairman, School Committee

Explanation: The Chatham Harwich Regional School District Planning Board has worked this past year to study regionalization between the Chatham and Harwich School districts. The Board needs the assistance of legal and fiscal consultants to draft a regionalization agreement for a special town meeting in the Fall.

Board of Selectmen Recommendation: Approve 3-1-1

Finance Committee Recommendation: Approve 5-1-0

Article 17 – Zoning: Prohibition of New Residential Piers in the Stage Harbor Complex

Underlined Words indicate language proposed for insertion

Bold Italicized Words are defined in either the existing Bylaw or in the following proposed amendments

To see if the Town will vote to amend, **Section IV., Overlay Districts**, Subsection **A. Conservancy District**, Paragraph **6. Procedures**, Subparagraph **c. Private Piers (Commercial and Residential)** of the Protective (Zoning) Bylaw by adding the following language after the second bullet at the end of the first paragraph:

Additionally, the construction of new ***private residential piers*** shall be specifically prohibited in the following locations:

- Marine waters located northerly of an imaginary line across the mouth of Stage Harbor Inlet, separating the Stage Harbor Complex from Nantucket Sound, including but not limited to the following waterways: Stage Harbor Inlet, Oyster Pond, Stetson Cove, Oyster River, Little Mill Pond, Mill Pond, Mitchell River and the total Stage Harbor including Snake River and all other tidal embayments within the Complex.

And, to see if the Town will vote to amend its Protective (Zoning) Bylaw, **Section II., Definitions, Subsection B.**, by adding the following new definition:

- 77. “PIER, PRIVATE RESIDENTIAL”** – means a *pier* incidental and accessory to a *one-family dwelling* used by the homeowner to access fresh or salt water and is not available for use by the general public.

Including, the renumbering of **Subsection B.** accordingly to account for adding the above new definition

Or take any action in relation thereto.

(Board of Selectmen)

Motion: By Ronald J. Bergstrom, Board of Selectmen
I move that the Town vote to amend its Protective Zoning Bylaw as printed in Article 17 of the Warrant.

Speaker: Dean Ervin, Chairman, South Coastal Harbor Plan Committee

Explanation: *The South Coastal Harbor Plan (SCHP) was adopted by Town Meeting and approved by the Commonwealth in 2005. It provides for harbor management planning to the Stage Harbor Complex, the Southway and Nantucket Sound areas. Harbor Management plans are a means to develop the community vision for how a harbor should be managed and developed. A chief objective of the SCHP is to achieve a balance among the various commercial and recreational uses of the planning areas and the quality and quantity of natural resources they contain.*

A central management issue identified in the SCHP was impacts associated with private piers and docks. Private piers and docks are an important element of the marine infrastructure. However, piers and docks constitute a private use of a public resource area, and have the potential to cause negative environmental effects, alter habitat, and reduce public use and access for other marine activities.

The SCHP specifically recommended that an assessment be undertaken which would consider pier effects on natural resources, public access, water quality, and navigation. The assessment was developed over a period of more than two years by the South Coastal Harbor Plan Committee (SCHPC). The assessment culminated in a report which included a detailed description of methodology, a summary of findings and recommendations for future management of private piers in the South Coastal Harbor Planning Area. The results and recommendations of this assessment were presented to various boards and committees in public session, including the Board of Selectmen, the Planning Board, the Waterways Advisory Committee, Shellfish Advisory Committee, and the Conservation Commission. The Assessment document was made available to the public on the town website. The Committee held an advertised public meeting in October 2009 to gain further public input. The informational meeting was televised on Channel 18.

A principal recommendation of this assessment is to amend the current Chatham Protective Bylaw to extend the prohibition on new private piers and docks currently in effect in Chatham's northern and eastern waters, to shoreline areas within the Stage Harbor Complex. This recommendation is based on assessment findings that demonstrate that these areas exhibit a relatively high sensitivity to environmental, physical and human use impacts associated with piers.

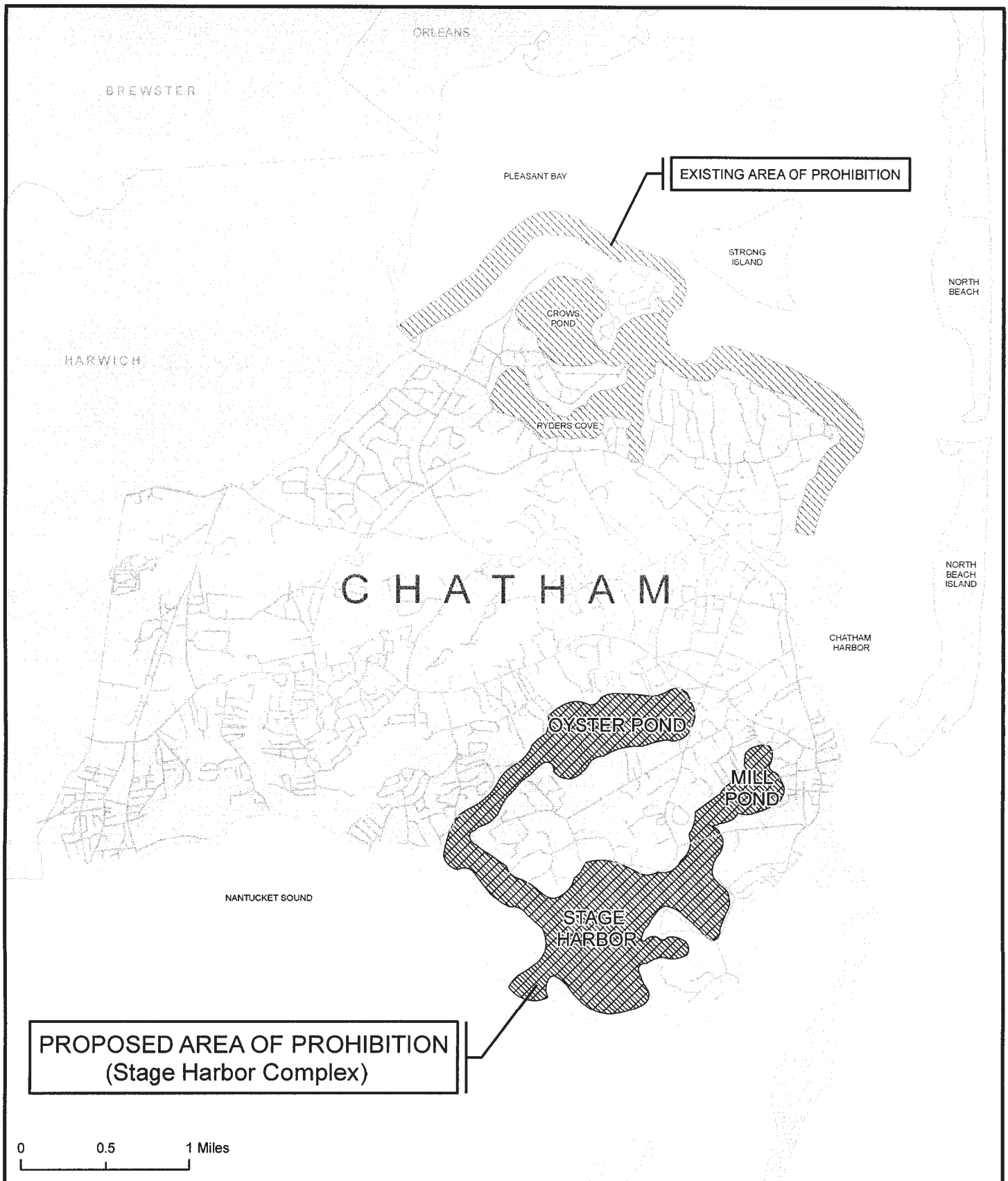
It should be noted that this proposal only applies to the construction of new private residential piers. It does not include any recommendations to change Town Bylaws or regulations governing new or existing public, semi-public (so called 'association or neighborhood piers') or commercial docks and piers. Chatham's Zoning Enforcement Officer has confirmed that the wording of the proposed definition of a Private Residential Pier would not allow an applicant to circumvent the intent of this Bylaw by proposing an "association pier" located on the same lot with an existing single-family dwelling. This concern had been raised during the public review of this proposed Bylaw change.

The SCHP actually encourages public shore access and supports maintaining and enhancing public and private commercial waterfront infrastructure where appropriate. This proposed Bylaw change has been endorsed by the Waterways Advisory Committee, Shellfish Advisory Committee, Conservation Commission and the Friends of Chatham Waterways.

Planning Board Recommendation: Approve 6-0-0

Board of Selectmen Recommendation: Approve 4-1-0

Finance Committee Recommendation: Approve 3-2-1



PROPOSED AREA OF PROHIBITION
(Stage Harbor Complex)

EXISTING AREA OF PROHIBITION



Article 17
Prohibition of New Residential Piers In The Stage Harbor Complex

Article 18 – Non-Voting Committee Membership

To see if the Town will vote to amend Chapter 10, Boards, Committees and Commissions, §10-1B of the General Bylaws in its entirety and replace it with the following language: “Members of the Finance Committee, School Committee, Board of Selectmen, Board of Assessors and all boards, committees and commissions with regulatory powers shall be residents and registered voters of the Town. The Board of Selectmen may appoint non-resident property owning taxpayers to the Council on Aging, Cultural Council and all Town advisory committees.”, or take any other action in relation thereto.

(Board of Selectmen)

Motion: By Sean Summers, Board of Selectmen
I move that the Town vote to amend Chapter 10, Boards, Committees and Commissions, §10-1B of the General Bylaws as printed in the Warrant.

Speaker: Leonard M. Sussman, Chairman, Board of Selectmen

Explanation: *This article, if passed by Town Meeting, will allow non-resident property owning taxpayers to serve on advisory boards, thereby increasing the pool of volunteer candidates available to serve on an increasing number of advisory boards.*

Board of Selectmen Recommendation: Approve 3-1-0

Finance Committee Recommendation: Approve 7-0-0

Article 19 – Cape & Vineyard Electric Cooperative

To see if the Town of Chatham will vote to authorize the Board of Selectmen to apply on behalf of the Town for membership in the Cape & Vineyard Electric Cooperative, Inc. (the “Cooperative”) all in accordance with the Bylaws of the Cooperative, a copy of which, amended as of August 11, 2008, is on file with the Town Clerk, or to take any other action relative thereto.

(Board of Selectmen)

Motion: By Leonard M. Sussman, Chairman, Board of Selectmen
I move that the Town vote to approve Article 19 as printed in the Warrant.

Speaker: Cameron Koblish, Chairman, Energy Committee

Explanation: *This article would allow the Board of Selectmen to apply for membership in the Cape & Vineyard Electric Cooperative, and to join the Cooperative if membership is determined to be in the Town's best interest. The purposes of the Cape & Vineyard Electric Cooperative include developing and/or owning renewable electric generation facilities, and procuring and/or selling long-term electric supply or other energy-related goods or services, including renewable energy certificate contracts, at competitive prices to member communities, and to consumers within member communities.*

Board of Selectmen Recommendation: Approve 5-0-0

Finance Committee Recommendation: Approve 6-0-0

Article 20 – Historic Business District Change

To see if the Town will vote to expand the Historic Business District in accordance with the provisions of Chapter 113 of the Acts of 2003, which amended Chapter 641 of the Acts of 1985, by extending the limits of the Historic Business District, as shown on the map entitled “Historic Business District (HBD) Map Change – Parcel 13E-37-C29”, to include the entire said parcel, making the Historic Business District boundary coincident with the recently approved expansion of the GB3 (General Business) Zoning District.

Or take any other action in relation thereto.

(Historic Business District Commission)

Motion: By Daniel Sylver, Chairman, Historic Business District Commission
I move that the Town vote to expand the Historic Business District as printed in the Warrant.

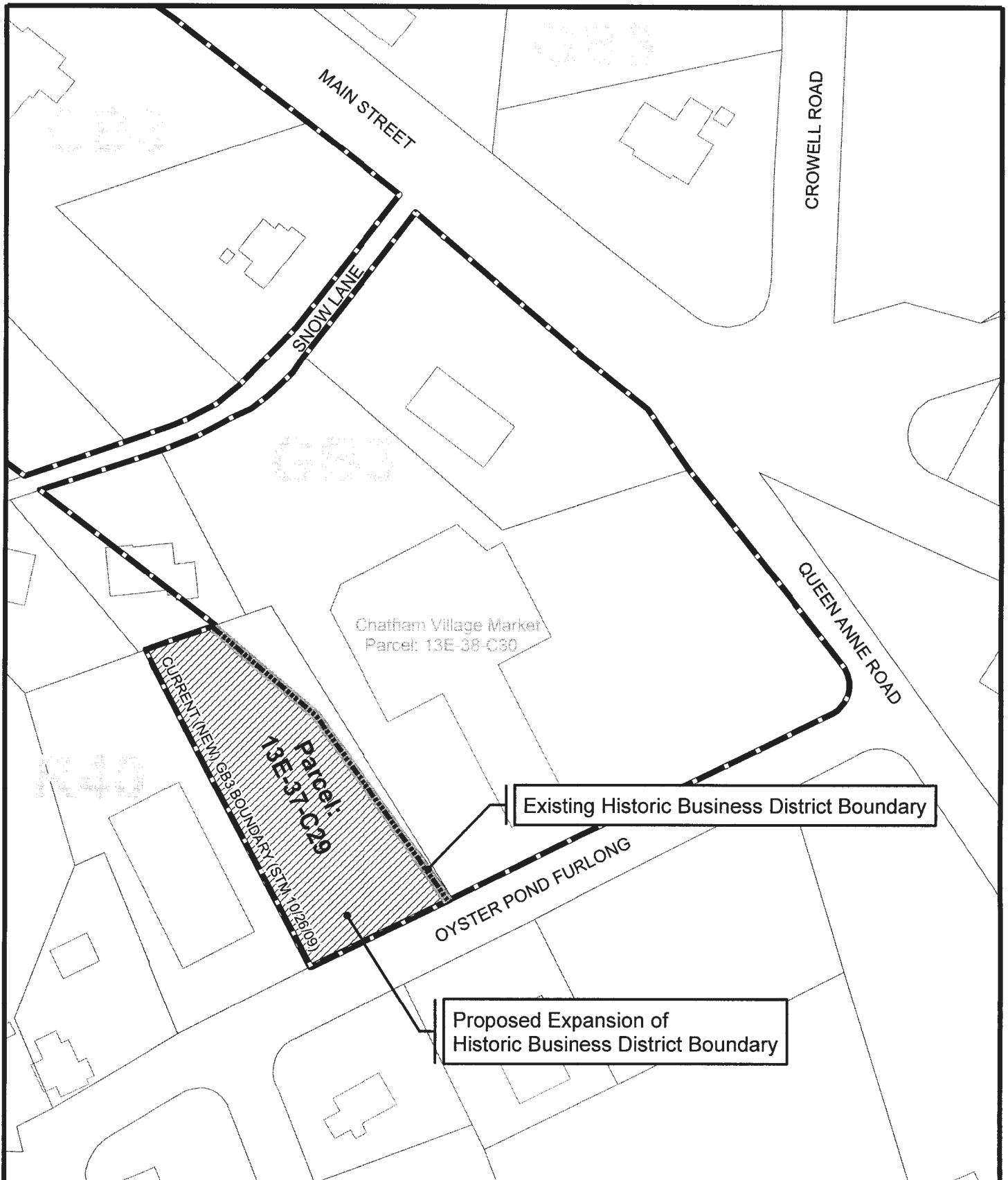
Speaker: Daniel Sylver, Chairman, Historic Business District Commission

Explanation: *To address concerns for the future development of the vacant parcel behind the Chatham Village Market which was recently rezoned (Article 10 - STM 10/26/09) from a predominantly R40 (Residential) property to GB3 (General Business), this article proposes to expand the jurisdiction of the Historic Business District Commission (HBDC) to include said parcel in its entirety. Amendments to the Special Legislation creating the Historic Business District (Chapter 641 of the Acts of 1985) approved in 2003 (Chapter 113 of the Acts of 2003) provides Town Meeting the authority by a 2/3 vote to enlarge, change or reduce the District to comport and agree with any changes to commercially zoned districts.*

Historic Business District Commission Recommendation: Approve 5-0-0



Board of Selectmen Recommendation: Approve 5-0-0

Finance Committee Recommendation: Approve 6-0-0



**Article 20
Historic Business District (HBD) Map Change
Parcel 13E-37-C29**

0 25 50 100 Feet

-  Proposed HBD Expansion
-  Existing GB3 Zoning Boundary

Article 21 – CPA Recision

To see if the Town will vote to adopt Section 298 of Chapter 149 of the Acts of 2004, which allows the Town to replace the Cape Cod Open Space Land Acquisition Program with the Community Preservation Act and dedicate the three percent property tax surcharge currently being assessed through fiscal year 2020, along with state matching funds that will be available to the Town under the Community Preservation Act, to a special “Community Preservation Fund” that may be appropriated and spent for certain open space, historic resources and affordable housing purposes, effective for the fiscal year beginning on July 1, 2011, or take any other action in relation thereto.

(Board of Selectmen)

Motion: By David Whitcomb, Clerk, Board of Selectmen
I move that the Town adopt Section 298 of Chapter 149 of the Acts of 2004, which allows the Town to replace the Cape Cod Open Space Land Acquisition Program with the Community Preservation Act and dedicate the three percent property tax surcharge currently being assessed through fiscal year 2020, along with state matching funds that will be available to the Town under the Community Preservation Act, to a special “Community Preservation Fund” that may be appropriated and spent for certain open space, historic resources and affordable housing purposes, effective for the fiscal year beginning on July 1, 2011.

Speaker: William G. Hinchey, Town Manager

Explanation: *During pre-budget deliberations this past summer between the Board of Selectmen and Finance Committee, it was suggested that one mechanism available to lower the property tax impact on Chatham homeowners was to replace the Land Bank tax and the Community Preservation tax with one, single modified Community Preservation tax. The action proposed in this article would, therefore, replace two existing 3% surtaxes with one single 3% surtax. The single remaining surtax would be eligible for State matching funds. The surtax receipts could be used for certain open space purchases, historic renovation and affordable housing purchases. Although the passage of this article would provide taxpayer relief, an additional result would be a diminished amount of new funding for new projects until FY 2015 since the single surtax receipts would first be earmarked for previously authorized Land Bank and Community Preservation projects and debt service.*

Board of Selectmen Recommendation: Disapprove 3-2-0

Finance Committee Recommendation: Disapprove 4-2-1

Article 22 – Meals Tax Increase

To see if the Town of Chatham will vote to accept M.G.L. c. 64(L), §2(a), to impose a local meals excise, or take any other action in relation thereto.

(Board of Selectmen)

Motion: By David R. Whitcomb, Clerk, Board of Selectmen
I move that Article 22 be voted as printed in the Warrant.

Speaker: William G. Hinchey, Town Manager

Explanation: *A city or town may now impose an excise of 0.75% on the sales of restaurant meals originating within a municipality. This additional tax would become effective on July 1st of this year. It is anticipated that the acceptance of this article would result in approximately \$200,000 of additional annual revenue for the Town of Chatham.*

Board of Selectmen Recommendation: Disapprove 3-2-0

Finance Committee Recommendation: Disapprove 6-2-0

Article 23 – Hotel/Motel Tax Increase

To see if the Town of Chatham will amend its local room occupancy excise under M.G.L. c. 64(G), §3(a), by an additional 2% from the existing 9.7%, or take any other action in relation thereto.

(Board of Selectmen)

Motion: By Ronald J. Bergstrom, Board of Selectmen
I move that the Town vote to approve Article 23 as printed in the Warrant.

Speaker: William G. Hinchey, Town Manager

Explanation: *A city or town may impose, up to a maximum rate, a local excise on the rental of rooms in hotels, motels, lodging houses and bed and breakfast establishments. This local excise applies to all room occupancies subject to the State room occupancy excise. The current rate of tax, 9.7% (5.7% State, 4% Town) would increase by 2% effective July 1st of this year if this article passes. It is anticipated that the acceptance of this article would result in approximately \$400,000 - \$500,000 of additional annual revenue for the Town of Chatham.*

Board of Selectmen Recommendation: Disapprove 5-0-0

Finance Committee Recommendation: Disapprove 6-2-0

Article 24 – Land Bank – Appraisal Costs

To see if the Town will vote to raise and appropriate and/or transfer from available funds an amount of \$15,000 to be used to purchase appraisal services and other costs associated with the purchase of land, said funds to be expended under the direction of the Town Manager, or take any other action in relation thereto.

(Land Bank Open Space Committee)

Motion: By George Cooper, Land Bank Open Space Committee
I move that the Town vote to appropriate and transfer the sum of \$15,000 from the Land Bank Receipts Reserved for Appropriation Account to be used to purchase appraisal services and other costs associated with the purchases of land, said funds to be expended under the direction of the Town Manager.

Speaker: George Cooper, Land Bank Open Space Committee

Explanation: *Land Bank funds were set aside in 1999 for appraisals and costs associated with the purchase of land. The account has been drawn down to less than \$3,000. The Committee believes it is important to have Land Bank monies available for appraisals for future negotiations. Appraisals are a necessary step when considering purchase of land or the purchase of a conservation restriction.*

Land Bank Open Space Committee Recommendation: Approve 7-0-0

Board of Selectmen Recommendation: Approve 4-1-0

Finance Committee Recommendation: Approve 7-0-0

Article 25 - Land Bank Purchase - Edson Property

To see if the Town will vote to raise and appropriate and/or transfer from available funds, a sum of money to acquire by purchase two parcels of land for conservation, open space and passive recreation purposes as set out in Section 3 of Chapter 293 of the Acts of 1998, to be held in the care and custody of the Conservation Commission under MGL Ch 40 s. 8C, said land in Chatham, Barnstable County, Massachusetts, being described as follows:

PARCEL ONE:

Being Lot 2, containing an area of 20,051 square feet, more or less, as shown on a plan of land entitled “Minot Acres, LLC” prepared by Eldredge Surveying & Engineering, LLC dated March 1, 2010, said plan to be recorded with the Barnstable County Registry of Deeds.

PARCEL TWO:

Being Parcel A, containing 300,000 square feet, more or less, as shown on a plan of land entitled “Minot Acres, LLC” prepared by Eldredge Surveying & Engineering, LLC dated February 1, 2010, said plan to be recorded with the Barnstable County Registry of Deeds.

Said Parcel A shall have the benefit of an easement to pass and repass on foot or by vehicle from Main Street/Route 28 to said Parcel A over the area denoted as "Access Easement" as shown on said plan.

And to authorize the Selectmen to take all necessary measures to acquire said property, including the acceptance of a deed and to further authorize the Conservation Commission and the Board of Selectmen to grant a perpetual Conservation Restriction as authorized under MGL Chapter 184, Sections 31-33 at the time of closing, or to take any other action in relation thereto.

(Land Bank Open Space Committee)

Motion: By Jack Farrell, Land Bank Open Space Committee
I move that the Town vote to appropriate and transfer the sum of \$782,500 from the Land Bank Receipts Reserved for Appropriation Account to purchase the land described in Article 25 for conservation, open space and passive recreation purposes and to authorize the Selectmen to take all necessary measures to acquire said property, including the acceptance of a deed and to further authorize the Conservation Commission and the Board of Selectmen to grant a perpetual Conservation Restriction as authorized under MGL Chapter 184, Sections 31-33 at the time of closing and to place the land under the care and custody of the Conservation Commission, or take any other action in relation thereto.

Speaker: Jack Farrell, Land Bank Open Space Committee

Explanation: *The proposed purchase is another collaborative effort with the Chatham Conservation Foundation, Inc. and the Town of Chatham. The land will be owned by the Town and the Foundation will hold the required Conservation Restriction. The purpose of the purchase is for the protection of open space, conservation and passive recreation.*

The agreed upon purchase price is \$1,425,000. The Community Preservation Committee voted to support the acquisition with \$500,000 from CPA funds towards the purchase as described in Article 26. The Chatham Conservation Foundation, Inc. is contributing \$142,500, representing 10% of the purchase price. The balance of the purchase price will come out of the Land Bank Fund which is dedicated to open space land acquisition.

The property consists of 7.35± acres that includes upland and wetland including a vegetated wetland and a portion of a small pond. The Town will own the property and the Chatham Conservation Foundation will hold the conservation restriction.

The purchase of this property is consistent with the goals of the Town's Comprehensive Long Range Plan to preserve open space. The property meets several criteria of the Land Bank Open Space Committee. In particular, the land is contiguous to protected conservation land owned by the Chatham Conservation

Foundation, Inc. and other wetlands. Green space along Route 28 / Main Street will be preserved. There are wetlands and naturalized buffer areas to wetlands that will be protected which will also serve to protect water quality and wildlife habitat. The property is the major portion of an approved 9-lot subdivision. The purchase of this property will preserve over 7.3 acres in conservation and open space in perpetuity.

Land Bank Open Space Committee Recommendation: Approve 7-0-0

Board of Selectman Recommendation: Approve 4-1-0

Finance Committee Recommendation: Approve 6-0-0



Articles 25 & 26

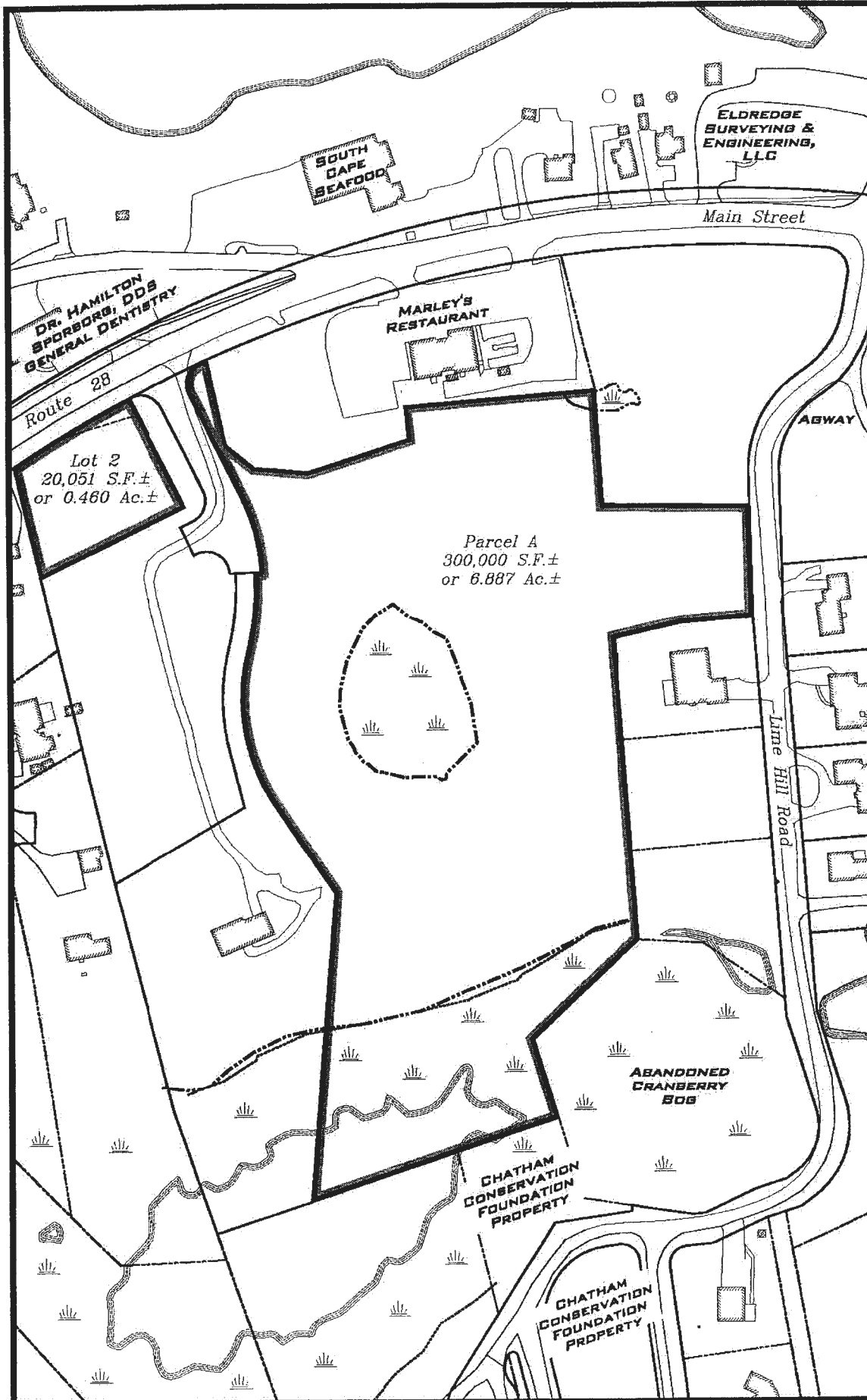
Chatham, Massachusetts

#	Description of Revision	Date

Proposed Open Space Purchase

**ELDRIDGE SURVEYING
& ENGINEERING, LLC**
1038 Main Street, Chatham, MA 02633
(508) 945-3965; Fax: (508) 945-5885

Date: 03-26-2010
Scale: 1" = 150'
Project No.: C-1484-01.0
Sheet No.: 1



Article 26 - CPA - Edson Property Purchase

To see if the Town will vote to raise and appropriate and/or transfer from available funds, a sum of money to acquire by purchase two parcels of land for conservation, open space and passive recreation purposes, to be held in the care and custody of the Conservation Commission under MGL Ch 40 s. 8C, said land in Chatham, Barnstable County, Massachusetts, being described as follows:

PARCEL ONE:

Being Lot 2, containing an area of 20,051 square feet, more or less, as shown on a plan of land entitled "Minot Acres, LLC" prepared by Eldredge Surveying & Engineering, LLC dated March 1, 2010, said plan to be recorded with the Barnstable County Registry of Deeds.

PARCEL TWO:

Being Parcel A, containing 300,000 square feet, more or less, as shown on a plan of land entitled "Minot Acres, LLC" prepared by Eldredge Surveying & Engineering, LLC dated February 1, 2010, said plan to be recorded with the Barnstable County Registry of Deeds.

Said Parcel A shall have the benefit of an easement to pass and repass on foot or by vehicle from Main Street/Route 28 to said Parcel A over the area denoted as "Access Easement" as shown on said plan.

And to authorize the Selectmen to take all necessary measures to acquire said property, including the acceptance of a deed and to further authorize the Conservation Commission and the Board of Selectmen to grant a perpetual conservation restriction as authorized under MGL Chapter 184, Sections 31-33 at the time of closing, or to take any other action in relation thereto.

(Community Preservation Committee)

Motion: By Carol Scott, Community Preservation Committee
I move that the Town vote to appropriate and transfer the sum of \$500,000 from FY 11 Community Preservation Fund Balance to purchase the land described in Article 26 for conservation, open space and passive recreation purposes and to authorize the Selectmen to take all necessary measures to acquire said property, including the acceptance of a deed and to further authorize the Conservation Commission and the Board of Selectmen to grant a perpetual conservation restriction as authorized under MGL Chapter 184, Sections 31-33 at the time of closing, and to place the land under the care and custody of the Conservation Commission, or take any other action in relation thereto.

Speaker: Carol Scott, Community Preservation Committee

Explanation: *This purchase is a collaborative effort between the Community Preservation Committee, the Land Bank Committee, and the Chatham Conservation Foundation, Inc. The Town will own the property and the Conservation Foundation will hold the conservation restriction. The Land Bank Open Space*

Committee voted to support the acquisition with \$782,500.00 from Land Bank funds towards the purchase as described in Article 25. The Chatham Conservation Foundation, Inc. is contributing \$142,500.00 representing 10% of the purchase price.

Approval of this article will appropriate Community Preservation funds in the amount of \$500,000 towards the total price of \$1,425,000. The property consists of 7.35+/- acres that include upland and wetland including a vegetated wetland and a portion of a small pond. The Town will own the property and the Chatham Conservation Foundation will hold the conservation restriction. This requested appropriation is subject to and contingent upon the execution of a purchase and sales agreement that includes financial contributions of other interested parties. The purchase of this property is consistent with goals of the Town's Comprehensive Long Range Plan to preserve open space. In particular, the land is contiguous to protected conservation land owned by the Chatham Conservation Foundation, Inc. and other wetlands. Green space along Route 28/Main Street will be preserved. There are wetlands and naturalized buffer areas to wetlands that will be protected that will serve to protect water quality and wildlife habitat. The property is subject of an approved 9-lot subdivision. The purchase of this property will preserve over 7.3 acres in conservation and open space in perpetuity.

Community Preservation Committee Recommendation: Approve 7-0-0

Board of Selectman Recommendation: Approve 4-1-0

Finance Committee Recommendation: Approve 6-0-0

Article 27 - CPA - Historic Rehabilitation of the Godfrey Grist Mill at Chase Park

To see if the Town will vote to raise and appropriate and/or transfer from available funds for the costs of preserving, stabilizing and restoring the Godfrey Grist Mill to working order or take any other action in relation thereto.

(Community Preservation Committee)

Motion: By Robert Denn, Community Preservation Committee
I move that the Town vote to appropriate the sum of \$120,495 from FY11 Community Preservation Fund revenues to be expended for the costs to preserve, stabilize and restore the Grist Mill at Chase Park.

Speaker: Robert Denn, Community Preservation Committee

Explanation: *The Chatham Historical Commission and the Town of Chatham Parks and Recreation Commission have applied for a grant from the Community Preservation Committee in order to preserve, stabilize and restore the Godfrey Grist Mill at Chase Park. The Godfrey Grist Mill is listed on the National*

Register of Historic Places. This grant will make the necessary repairs and mechanical improvements to restore the Godfrey Grist Mill back to a working grist mill and help provide its survival for future generations. The work would include rehabilitation/repairs to the foundation and sill, framing, shingles, wind-shaft, stocks and sails. This project should be completed by the end of 2010 well in advance of Chatham's 2012 tercentennial celebration. All work on this project will be conducted in accordance with the Secretary of the Interior's Standards for Historic Preservation.

Community Preservation Committee Recommendation: Approve 6-0-1

Board of Selectman Recommendation: Approve 4-1-0

Finance Committee Recommendation: Approve 7-0-0

Article 28 - CPA - Chatham Housing Authority Chatham Resident Voucher Program

To see if the Town will vote to raise and appropriate and/or transfer from available funds a sum of money it determines necessary to fund a Chatham Resident Voucher Program, or take any other action in relation thereto.

(Community Preservation Committee)

Motion: By Cynthia Small, Community Preservation Committee
I move that the Town vote to appropriate \$239,720 from FY 11 Community Preservation Fund revenues in order to fund a Chatham Resident Voucher Program.

Speaker: Cynthia Small, Community Preservation Committee

Explanation: *The Rental Assistance or Resident Voucher Program works to create additional affordable rental units in Chatham. By providing funds to reduce the rent, an unaffordable unit now becomes an affordable one. The tenants would have to meet the income requirements, where they are at or below 60% of the Barnstable County Area median income. The landlords would have to provide year-round leases with a rental rate that, with this assistance, is affordable to the renting household. The payments are sent directly to the landlord each month. The tenants who participate in this program will be audited each year to ensure that they still qualify for assistance. Approval of these funds would create 18 affordable rentals each year, for a period of three years. This program is a continuation of the already successful Chatham Rental Voucher Program, funded by Town CPA funds in 2004 and 2005, which is due to expire at the end of 2010.*

Community Preservation Committee Recommendation: 7-0-0

Board of Selectman Recommendation: Approve 4-1-0

Finance Committee Recommendation: Approve 6-1-0

Article 29 - CPA - Mill Pond Watershed Land Purchase

To see if the Town will vote to raise and appropriate and/or transfer from available funds, a sum of money to acquire by purchase for conservation, open space and passive recreation and the protection of existing and future well field, aquifers and recharge areas, watershed land, and forested land under the provisions of Massachusetts General Law (MGL), Ch. 40, s.8C, land situated in the Town of Harwich, Massachusetts, consisting of 38.71 acres, more or less, and being all or a portion of the land identified on Assessor's Map 64 as parcels C-1,C-1A,C-2,C-3, C-4,C-5,C-6 and C-7. The parcels are more particularly shown on plans recorded in the Barnstable Registry of Deeds in Plan Book 586 Page 44, Plan Book 588 Page 86, Plan Book 588 Page 70, Plan Book 628 Page 84, Plan Book 628 Page 83, Plan Book 623 Page 64 and Plan Book 622 Page 75. Including a 50' wide right of way from Haskell Lane as shown on Plan Book 432 Page 33 and described in the deed recorded in Book 15225 Page 266, and to authorize the Selectmen to take all necessary measures to acquire said property, including the acceptance of a deed and to further authorize the Conservation Commission and the Board of Selectmen to grant a perpetual conservation restriction as authorized under MGL, Chapter 184, Sections 31-33 at the time of closing, or take any other action in relation thereto. This requested appropriation is subject to and contingent upon the execution of a purchase and sales agreement that includes financial contributions of other interested parties, or to take any others action in relation thereto.

(Community Preservation Committee)

Motion: By Victor DiCristina, Community Preservation Committee
I move that the Town vote to appropriate the sum of \$500,000 from Community Preservation Fund Balance to purchase for conservation/open space, watershed protection and passive recreation, the land described in this Article and to authorize the Selectmen to take all necessary measures to acquire said property, including the acceptance of a deed and to further authorize the Conservation Commission and the Board of Selectmen to grant a perpetual conservation restriction as authorized under MGL, Chapter 184, Sections 31-33 at the time of closing, or take any other action in relation thereto. The following conditions must be met before CPA funds are expended: Approval from the Commonwealth of Massachusetts assuring the award of State LAND Grants to both Harwich and Chatham in the amount of \$500,000 to each town. And the successful town meeting vote for the purchase of the land described in the article using their CPA funds. This requested appropriation is subject to and contingent upon the execution of a signed purchase and sales agreement that includes financial contributions of other interested parties.

Speaker: Victor DiCristina, Community Preservation Committee

Explanation: *The proposed purchase is a joint partnership with the Town of Harwich. The acquisition of approximately 38.71 acres of open space, in Harwich, abutting Chatham property, is located in an important groundwater recharge area which provides the water supply to many of Chatham's wells. This purchase is in direct*

compliance with the objectives and goals of Chatham's Comprehensive Plan to "Continue efforts, including land acquisition, to protect the watersheds of public wells from over-development and restrict land-use to those with minimal threat to groundwater quality". The parcel is the subject of a potential 31 lot subdivision, which, if not protected and controlled, could potentially be a future source of groundwater contamination. The protection of this property is also of interest to Harwich, which also has drinking water wells in this area. The total purchase price for the 38.71 acres is \$2.0 million. The property is to be divided into two equal parcels, approximately 19.36 acres each, with Chatham's parcel abutting the town line. The \$1.0 million cost, for each town, consists of \$500,000 of town funds and a \$500,000 Massachusetts State LAND Grant (to be awarded). A perpetual Conservation Restriction will be provided for each parcel, with each Town holding the other's Conservation Restriction for the purpose of controlling future use. This purchase is contingent on obtaining the Massachusetts State LAND Grant for both Harwich and Chatham. The State LAND Grant awards are expected to be announced approximately October 2010.

Community Preservation Committee Recommendation: Approve 6-1-0

Board of Selectman Recommendation: Approve 4-1-0

Finance Committee Recommendation: Approve 6-1-0

Article 30 - CPA - Administrative Costs

To see if the Town will vote to raise and appropriate and/or transfer from available funds a sum of money it determines necessary for the purpose of funding administrative costs associated with the Community Preservation Act, or take any other action in relation thereto.

(Community Preservation Committee)

Motion: By John Kaar, Chairman, Community Preservation Committee
I move that the Town vote to appropriate the sum of \$15,000 from FY 11 Community Preservation Fund Revenues for the purpose of funding administrative costs associated with the Community Preservation Act.

Speaker: John Kaar, Chairman, Community Preservation Committee

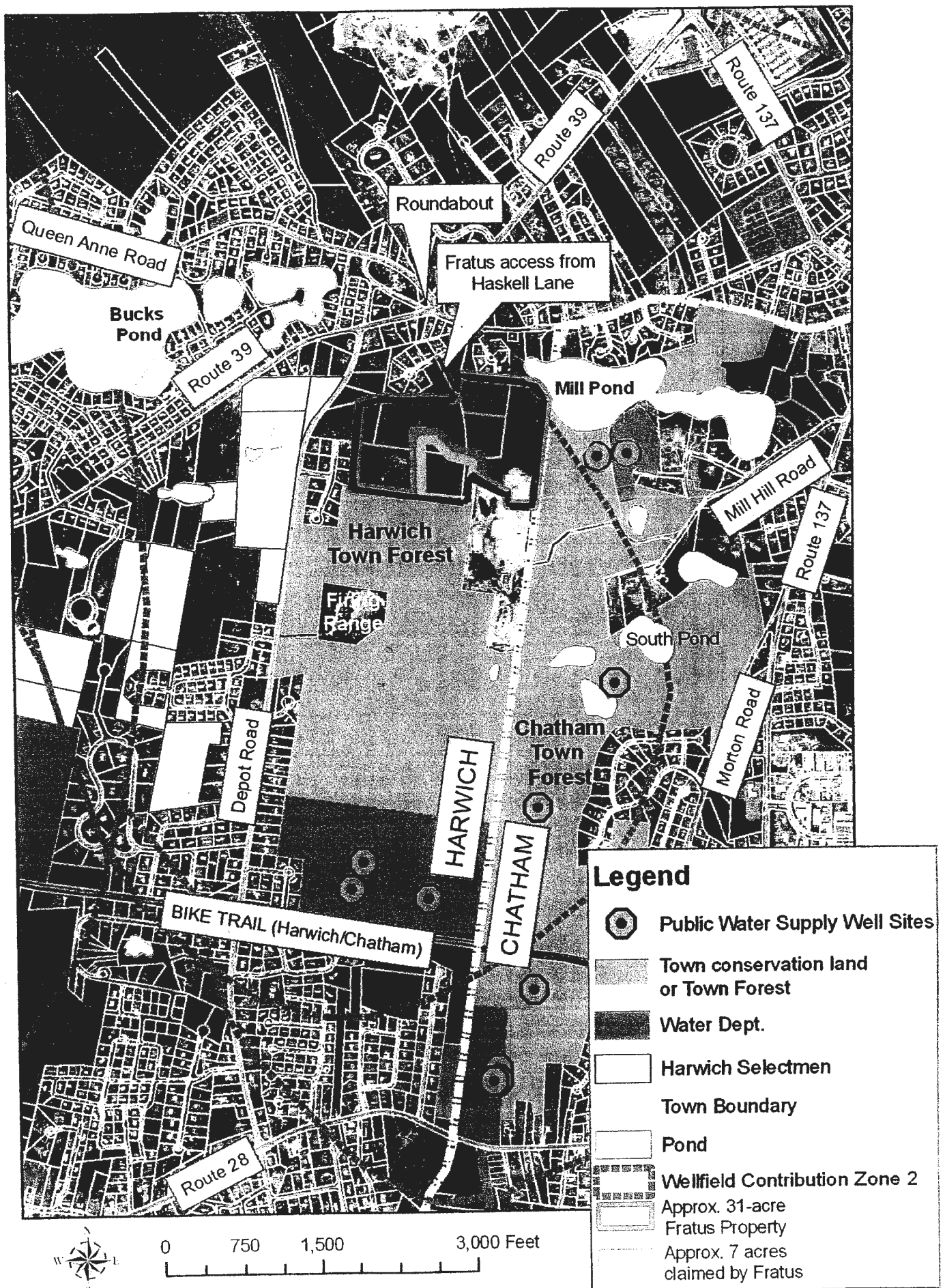
Explanation: *The Community Preservation Act allows Town Meeting to appropriate up to 5% of estimated revenues for the Community Preservation Committee to carry out its statutory duties. This year \$15,000 is being requested for clerical expenses, appraisals consulting and legal services.*

Community Preservation Committee Recommendation: Recommend 7-0-0

Board of Selectman Recommendation: Approve 5-0-0

Finance Committee Recommendation: Approve 7-0-0

Article 29 - CPA - Mill Pond Watershed Land Purchase



And you are directed to serve this Warrant by posting attested copies thereof at the several Post Offices in said Town, fourteen days at least, before the time of holding said meeting. Hereof fail not and make due return of the Warrant, with your doings thereon, to the Town Clerk, at the time and place of meeting as aforesaid.

Given under our hands this _____ day of _____ in the year of our Lord, Two Thousand and Ten.

Leonard M. Sussman, Chairman

Florence Seldin, Vice-Chairman

David R. Whitcomb, Clerk

Ronald J. Bergstrom

Sean Summers
Chatham Board of Selectmen

A True Copy, Attest

Julie Smith, Town Clerk

Barnstable, ss.

Pursuant to the written WARRANT, I have notified and warned the inhabitants of the Town of Chatham by posting attested copies of the same in each of the Post Offices of said Town at least fourteen days before May 10, 2010 on _____ 2010.

Constable

Date

APPENDIX A

BUDGET OVERVIEW

**TOWN OF CHATHAM, MASSACHUSETTS
BUDGET OVERVIEW
FISCAL 2011**

REVENUES

<u>Sources</u>	<u>General Fund</u>	<u>%</u>	<u>Water Fund</u>	<u>%</u>	<u>Total</u>	<u>% of overall</u>
Property Taxes (net of overlay)	\$ 24,680,390	66.72%	\$ 400,000	16.48%	\$ 25,080,390	63.63%
Local Receipts	5,493,200	14.85%			5,493,200	13.94%
Water Revenues	333,893	0.90%	2,027,594	83.52%	2,361,487	5.99%
Free Cash	1,051,333	2.84%			1,051,333	2.67%
State Aid (net of assessments & offsets)	816,609	2.21%			816,609	2.07%
Other Available Funds	1,441,179	3.90%			1,441,179	3.66%
Community Preservation/Land Bank Funds	2,172,715	5.87%			2,172,715	5.51%
Bond Authorization	1,000,000	2.70%	-	0.00%	1,000,000	2.54%
Total Revenues	\$ 36,989,319	100.00%	\$ 2,427,594	100.00%	\$ 39,416,913	100.00%

EXPENDITURES

<u>Uses</u>	<u>General Fund</u>	<u>%</u>	<u>Water Fund</u>	<u>%</u>	<u>Total</u>	<u>% of overall</u>
Operating Budget:						
General Government	\$ 1,873,652	5.07%			\$ 1,873,652	4.75%
Public Safety	5,088,607	13.76%			5,088,607	12.91%
Community Development	736,856	1.99%			736,856	1.87%
Coastal Resources	-	0.00%			-	0.00%
Health & Environment	823,654	2.23%			823,654	2.09%
Water Operations			1,284,435	52.91%	1,284,435	3.26%
Public Works & Facilities	3,900,646	10.55%			3,900,646	9.90%
Community & Social Services	942,861	2.55%			942,861	2.39%
Education	9,989,469	27.01%			9,989,469	25.34%
Employee Benefits	3,869,383	10.46%			3,869,383	9.82%
Undistributed Insurance & Reserve Fund	351,097	0.95%			351,097	0.89%
Debt Service	5,020,196	13.57%	1,143,159	47.09%	6,163,355	15.64%
Total Operating Budget	32,596,421		2,427,594	100.00%	35,024,015	
Capital Budget (non-Bonding)	1,160,183	3.14%			1,160,183	2.94%
Capital (Bond Authorizations)	1,000,000	2.70%		0.00%	1,000,000	2.54%
Routine Town Meeting Articles	60,000	0.16%			60,000	0.15%
Community Preservation/Land Bank Projects	2,172,715	5.87%			2,172,715	5.51%
Total Expenditures	\$ 36,989,319	100.00%	\$ 2,427,594	100.00%	\$ 39,416,913	100.00%

APPENDIX B

TOWN MANAGER'S FY11 FISCAL SUMMARY

Town Manager's Budget Summary for FY 11

The Town of Chatham made a deliberate effort in this current fiscal year (FY10) to grant its taxpayers fiscal relief in this time of national economic decline. It did so by strictly limiting its expenditures and taking advantage of its declining annual debt payments. This effort allowed the Town to limit its annual tax levy to an amount comparable to its "new growth" levy, first time taxes on new or improved property. The result was that tax bills this year were actually lower for nearly 70% of all Chatham taxpayers. Tax bills increased only for those properties whose relative value increased.

Each year an annual operating budget is assembled by the Town Manager in order to accomplish the needs of the community and the goals of the Board of Selectmen. This year, due to the continued economic stagnation, the Board of Selectmen took on an even more active role in budget setting. The result is a budget proposal that more specifically reflects the service priorities and spending levels proscribed by the Board of Selectmen. The FY11 policy directive to the Town Manager from the Board of Selectmen was to contain spending within the limits of Proposition 2½. This budget as presented achieves that goal.

The challenge of achieving tax relief in FY10 was particularly daunting because meeting the challenge meant offsetting a very significant School Choice funding deficit. Budgetary economies were made through innovation such as reorganization as well as staff reductions. In order to achieve the FY11 Board of Selectmen budget directive more widespread staff reductions, not just through attrition were necessary. This budget proposal, if adopted, would reduce by approximately five full time equivalents the total number of full time employees in the Town's general government. In FY10 and FY11 combined, therefore, the total full time general government work force will have been reduced by approximately 10%, roughly in keeping with private sector work force reductions elsewhere throughout the country in this current economic downturn. In order to achieve the FY11 policy goal of the Board of Selectmen it was also necessary, in addition to selective staff reductions, to effectively freeze wages, or specifically cost of living increases, for employees throughout Town.

Although this FY11 budget as presented stays within the limits of Proposition 2½ and meets the goals set for the community, it begs two interesting questions. First, should the Town once again provide tax relief for its citizenry by eliminating one of its two 3% surtaxes? Secondly, should the Town immediately position itself for further property tax relief and/or the future pay raises requisite for a progressive organization by adopting one or more of the two non-property tax revenue options now, finally available: a meals tax increase and a hotel/motel tax increase?

Remarkably, there are some good souls in our community who "ho hum" the fiscal stability the Town has achieved in the past decade, citing the Town's low tax rate as being the simple result of increasing property values. In fact, during the last ten years or so the Town's tax rate has been relatively reduced from the sixth lowest on the Cape to the third or fourth lowest in the entire Commonwealth. This status has been achieved while improving demanded services, replacing virtually its entire infrastructure, embarking upon one of the most comprehensive wastewater treatment programs in the Commonwealth, as well as improving its fiscal management practices

as evidenced by being awarded the highest bond rating available by Standard and Poor's. This budget below continues to be the product of sound and sensible fiscal planning. It maintains the Town's goal of high quality economically delivered municipal services bearing in mind the financial constraints of its citizens who can least afford to pay for those services.

The summary below shows a proposed FY 11 budget which increases by less than 1%.

				Proposed	
Description	09 Actual	10 Approp	11 Dept Req	Budget FY11	%
Expenses					
Operating Budgets					
General Government	\$ 1,866,658	\$ 1,946,442	\$ 1,893,983	\$ 1,873,652	-3.74%
Public Safety	4,760,758	5,102,845	5,088,607	5,088,607	-0.28%
Community Development	776,146	766,753	736,856	736,856	-3.90%
Health & Environment	807,175	836,784	823,654	823,654	-1.57%
Public Works & Facilities	3,907,414	3,938,210	3,900,646	3,900,646	-0.95%
Community & Social Services	934,142	944,730	952,861	942,861	0.20%
Education	9,024,623	9,765,207	9,989,469	9,989,469	2.30%
Employee Benefits	3,346,114	3,624,041	3,884,383	3,869,383	6.77%
Undistributed Ins. & Reserve Fund	310,030	351,097	351,097	351,097	0.00%
Debt Service	4,860,438	5,118,209	5,020,196	5,020,196	-1.91%
Operating Budget Total	\$ 30,593,498	\$ 32,394,318	\$ 32,641,752	\$32,596,421	0.62%

Introduction

The process by which the FY11 budget was assembled began early in the summer. It was recognized that the continuation of the national economic decline would necessitate strict budget controls again in fiscal 2011 as it had in fiscal 2010. The Board of Selectmen, Finance Committee and the School Committee conducted a series of public meetings in order to explore areas of potential savings and to become better informed about service delivery priorities. The result of these meetings was the development of specific policies for FY11. Included in said policies were the following:

1. The allowable 2 1/2 tax levy growth could be taken for FY11, but an operational override should be avoided.
2. The School/Town apportionment of new available revenue was to be adhered to; failure of either the School or Town to budget within these restraints would result in override requests specific to either the School or Town cost center respectively. This would avoid the repetition of FY10 wherein a School budget revenue deficiency resulted in an unfair offsetting reduction in the Town budget.
3. Areas of regionalization would be explored by a standing committee in order to find cost savings for the future.
4. The specific areas of the Harbormaster Department and Park and Recreation/Community Center staffing would be a focus of budget reductions.
5. Cost of living raises would not be granted for FY11 and union contracts which had been negotiated with cost of living increases were to be re-opened, if possible, to accomplish this objective.
6. Step raises for FY11 would be allowed if affordable.
7. A hiring freeze would remain in place to necessitate an individual position analysis prior to re-hiring and continued staff reduction by attrition, if possible.

FY11 Allowable Growth

Each fiscal year an estimate can be made regarding new revenue which is available under the limits of Proposition 2 1/2. This estimate is shown below:

Allowable 2 1/2	\$540,000
New Growth	<u>200,000</u>
Total	\$740,000

Thereafter, an apportionment of these available funds is determined by a local formula which is based simply upon the relative size (percentage) of the respective cost center to the whole of the budget (minus debt service):

School Apportionment 36%	= \$270,000
Town Apportionment 64%	= \$470,000

FY11 Budget Busters

It was immediately apparent both for the Schools and the Town that certain line items within their budgets would challenge the goal of remaining within the spending policy delineated. Health insurance and pension cost increases would, once again, use virtually all of the available growth revenue. Non-salary related expenses were more readily controllable. The key to achieving the Town's overall budget goals would be wages. The Schools re-opened their union contracts and pushed scheduled cost of living increases to FY12. Coupled with significant non-salary expense reductions, the School Committee has submitted a budget contained herein that meets its budgetary goals within the limits of Proposition 21/2. The Town negotiated a 0% cost of living increase with its Police Union; the non-union Town employees were informed of a similar cost of living freeze for FY12. The Fire Union has not agreed to a cost of living reduction from the contractually agreed upon 3%.

In the fall of 2009 the books were closed for FY09 and the actual revenue picture became more clear for FY11 budget planning purposes. The actual data revealed a FY11 budgetary picture which was much more dire than had been predicted during the summer. The Town's estimated receipts had been reduced by nearly \$100,000; the State aid projected for FY11 would decline by an additional \$100,000; health insurance costs were estimated to increase by 8% and pension costs were projected to increase in FY11 by nearly \$160,000. In summary, the "budget busters" were estimated to exceed the Town's available growth revenue as shown below:

Projected Increases

Health Insurance	\$150,000
Pension Assessment	160,000
Unemployment Compensation	70,000
Fire Department Overtime	100,000
Technical Contracts	30,000
Police Steps	30,000
Non-Union Steps	100,000
FY11 Extra Day	30,000
Lighthouse Beach, Plovers	25,000
CCT	15,000
Loss of Local Aid	100,000
Loss of Estimated Receipts	<u>100,000</u>
	\$910,000

It became apparent that to meet the Board of Selectmen goal to remain within the limits of Proposition 21/2 staff reductions would need to be planned. These staff reductions would be significant. Discussions were held with department managers regarding staff reductions which would be least disruptive to service delivery. In response to the potential of relatively dramatic layoffs, the Non-Union Employee Association volunteered to a step freeze for FY11. It was determined that health insurance costs could be estimated more tightly. However, it would still be necessary to reduce staff costs by over \$200,000 in FY11 in order to meet budget goals.

Staff Reductions

It has been our intention to, as much as possible, complete staff reductions through attrition. The magnitude of the required reductions necessary to meet FY11 overall fiscal goals requires reductions of positions which are currently filled. The service reductions in the cuts recommended within the proposed budget as detailed below are at a level acceptable to administration. So much so, that if, for example the Fire Union were to delay its negotiated cost of living increase from FY11 to FY12, the \$50,000 savings would be recommended to be placed in the health insurance line item which is precariously funded for FY11 at a 3% increase.

Fireman	1 FTE
3 Park and Recreation Coordinators	.5 FTE (Total)
Health Inspector	.5 FTE
Building Inspector	.5 FTE
Secretary (HBDC)	.5 FTE
Permit Coordinator	.5 FTE
Wharfinger	.5 FTE
Assistant to Town Manager	.5 FTE
Custodian	.5 FTE
Channel 18 Technician	.5 FTE

Several of the proposed staff reductions shown above and now contained within the Town Manager's proposed budget have been argued against by either department managers or committees which receive support from these positions. It is my professional judgement that the reductions above and the economies elsewhere in the proposed budget are an acceptable level of service reduction or can be minimized by reassignment of duties to existing staff. Perhaps most importantly, this budget accomplishes the Board of Selectmen FY11 goal of staying within the limits of Proposition 2½ and the Town's fiscal goal of increasing staff and services in good economic times and correspondingly decreasing staff and services in poor economic times.

Water Department Budget

The Water Department budget proposed for FY11 is funded entirely within projected water receipts.

Five Year Capital Plan

The Five Year Capital Plan is used annually to fund small (\$10,000-\$250,000) capital projects, vehicles and equipment. In addition, certain annual maintenance line items, for roads and buildings for example are funded. This budget is funded primarily by the use of free cash. Free cash results from budget turn-backs and receipts in excess of estimates from non-property tax sources. This budget has been used as a buffer against poor economic conditions. The "first cuts" in bad economic times come from this budget in order to insulate the operating budget.

In FY11, as it was for FY10, the amount of free cash available to fund this budget has declined. Under ideal circumstances between \$1.5M and \$2M is available to fund the Five Year Capital Plan. For FY11 only \$1M was available to fund the requests contained with this capital plan. As a result, certain requests were delayed for a second year in a row to future years. In the past some relief from low free cash levels was provided by the utilization of debt reduction in the form of a capital exemption. This fiscal technique allowed for the expenditure of capital funds without increasing the Town's tax rate. This debt reduction, referred to as the "over/under", was used to allow taxpayer relief in FY10 and will be used again for the same purpose in FY11.

Two examples of larger capital items which in better economic times would have been funded within this budget which have been delayed to await future available funds are the request to replace a fire pumper and the second year of major maintenance improvements to the Transfer Station. The pumper purchase can be delayed until the capital replacement bond issue for the Fire Department rebuild is funded. The only partial funding of continued Transfer Station maintenance illustrates the cost of reduced revenues due to economic conditions. Either the Town can wait patiently for receipts and the economy to improve, or it can aggressively move towards improving these receipts by adopting new revenue sources such as the meals and hotel/motel tax.

Finally, although the requests contained within this budget are relatively straight forward, it should be noted that numerous "rolling stock" vehicle purchases were delayed this year. This delay will enable the Town to re-inventory and re-analyze vehicle use policy prior to funding replacement vehicles in FY12.

Capital Projects

No requests are being made for large capital projects which require a bond issue in FY11. The PD/Annex project and the first major step in the Town's wastewater expansion were approved in FY10 and a year's funding hiatus for new projects was deemed to be in the best interest of the management oversight required of those projects as well as in the interests of continuing to provide a stable tax rate.

Only one major capital replacement remains unfunded on the Town's ten year capital plan: the Fire Station. The Capital Plan Review Committee is considering this request as well as a new request for an Adult Day Care Center in Chatham. It is projected that both requests will be reviewed and available for funding consideration by FY12. All future capital requests will be integrated into the on-going wastewater project expansion funding timetable in order to maintain a stabilized tax rate impact.

Stabilization Funding

One of the primary reasons that Chatham received and has maintained a healthy AAA bond rating is the fact that reserves have been kept at high levels. Last year the Stabilization Fund was tapped for specific, one time uses in order to stabilize the Town's operating budget. In FY11 the

Stabilization Fund funding source, the overlay reserve, will not be used to replenish the Stabilization Fund balance since the entire overlay reserve will be necessary to fund an inordinate amount of property tax abatements. One of two uses of the Stabilization Fund, \$35,000 for the Library budget, will be recommended in FY11. This use, down from \$70,000 in FY10, will allow the gradual replenishment of the Library's endowment funds as the economy improves. No stabilization funding for operating budgets is expected for FY12, including for the Library. The second use of the Stabilization Fund in FY11 will be for emergency repairs at Town landings and the replenishment of a legal fund to secure the commercial shellfishing rights on Monomoy.

FY12 and Beyond

No budget planning is complete for any fiscal year unless due consideration is given for future fiscal years. Although the Board of Selectmen's goals for FY11 will have been met by the adoption of this proposed budget with an acceptable level of service loss, serious concerns may be raised for FY12 and beyond.

School Department pay raises for FY11 have been delayed until FY12. Town wages have been frozen in FY11. It is a reasonable expectation that such a policy cannot be continued indefinitely. How will pay raises be funded in the future? Further staff reductions will begin to seriously affect service delivery. Will property taxes be tapped, therefore? It is now time, I suggest, to seriously consider alternative revenue sources, not only for personnel costs, but for the Town's Five Year Capital Plan.

Transfer Station costs will increase in FY12 or FY13. However, fees for these services can be raised to address this concern. Dredging costs will increase in the future as non-Town funding sources are exhausted, but local mooring fee revenue is available and being reserved for this purpose. Golf fees have not been increased in quite some time and are an available resource. Downtown parking fees are a potential revenue source, but the significant lead time to implement such a program is not readily available within limited staff resources burdened by an aggressive capital and zoning schedule. Town administration will continue to economize wherever possible and an improved economy should provide some relief. However, included in the action items below are recommendations which, if implemented, could minimize significant property tax increases and/or budget reductions in the future.

APPENDIX C

TOWN OPERATING BUDGET DETAIL

Description

09 Actual 10 Approp 11 Dept Req Proposed Budget FY11

General Government				
Legislative				
Moderator/Town Meeting				
Salaries	600	600	600	600
Expenses	20	50	50	50
Total	620	650	650	650
Finance Committee				
Salaries	1785	2000	2000	2000
Expenses	545	600	600	600
Total	2330	2600	2600	2600
Executive				
Board of Selectmen				
Salaries	10000	10500	10500	10500
Expenses	3103	1000	1000	1000
Total	13103	11500	11500	11500
Town Manager				
Salaries	275026	281497	252516	252516
Expenses	107691	157706	157706	157706
Total	382717	439203	410222	410222
Staff				
Human Resources/Personnel Services				
Salaries	175554	180677	161873	161873
Expenses	14471	14835	11200	11200
Total	190025	195512	173073	173073
Legal Services				
Expenses	69333	95000	95000	95000
Total	69333	95000	95000	95000
Audit Services				
Expenses	27400	25000	28000	28000
Total	27400	25000	28000	28000
Town Accountant				
Salaries	233087	213687	196929	196929
Expenses	3833	4850	4850	4850
Total	236920	218537	201779	201779
Assessors				
Salaries	196137	207323	212727	212727
Expenses	66478	52000	52000	52000
Total	262615	259323	264727	264727
Treasurer/Collector				
Salaries	162531	170334	171295	171295
Expenses	17306	21550	21550	21550
Total	179837	191884	192845	192845
Information Systems				
Salaries	159820	165602.96	167837.12	167837.12
Expenses	105764	106700	117700	117700
Total	265584	272302.96	285537.12	285537.12

Description

Proposed

09 Actual 10 Approp 11 Dept Req Budget FY11

Town Clerk				
Salaries	118143	119971	120593	120593
Expenses	11267	13565	13565	13565
Total	129410	133536	134158	134158
Elections				
Salaries	950	1275	1275	1275
Expenses	29527	20050	20050	20050
Total	30477	21325	21325	21325
Summer Residents Advisory Comm				
Expenses	1656	2800	2800	2800
Total	1656	2800	2800	2800
Parking Clerk				
Salaries	3500	3500	3500	3500
Expenses	1623	3000	3000	3000
Total	5123	6500	6500	6500
Permit Office				
Salaries	64461	66869	39036	39036
Expenses	5047	3900	3900	3900
Total	69508	70769	42936	42936
General Government Totals				
Salaries	1401594	1423836	1340681.12	1340681.12
Expenses	465064	522606	532971	532971
Subtotal General Gov't	1866658	1946442	1873652.12	1873652.12
Public Safety				
Police				
Salaries	1767303	1900194	1899749	1899749
Expenses	122341	109729	109729	109729
Total	1889644	2009923	2009478	2009478
Emergency Management				
Salaries	0	2,500	2,500	2,500
Expenses	4446	6,600	6,600	6,600
Total	4446	9100	9100	9100
Animal Control				
Salaries	54233	51584	52872	52872
Expenses	1512	1900	1900	1900
Total	55745	53484	54772	54772
North Beach				
Salaries	16356		0	0
Expenses	16900		0	0
Total	33256	0	0	0
Fire				
Salaries	2107241	2353029	2319753	2319753
Expenses	196345	158315	167315	167315
Total	2303586	2511344	2487068	2487068
Cape & Islands EMS				
Expenses	5384	5385	5385	5385
Total	5384	5385	5385	5385

Description

Proposed

09 Actual 10 Approp 11 Dept Req Budget FY11

Oil Pollution Control				
Expenses	270	1030	1030	1030
Total	270	1030	1030	1030
Harbormaster/Pier/Harbor Patrol				
Salaries	348128	420477	350176	350176
Expenses	107835	82102	82102	82102
Total	455963	502579	432278	432278
Lighthouse Beach				
Salaries			63496	63496
Expenses			16000	16000
Total			79496	79496
Town Floats				
Expenses	10896	8000	8000	8000
Total	10896	8000	8000	8000
Mitchell River Bridge				
Expenses	1568	2000	2000	2000
Total	1568	2000	2000	2000
Public Safety Totals				
Salaries	4293261	4727784	4704546	4688546
Expenses	467497	375061	384061	400061
Subtotal Public Safety	4760758	5102845	5088607	5088607
Community Development				
Community Development				
Salaries	669261	665903	636381	636381
Expenses	42885	54975	54975	54975
Total	712146	720878	691356	691356
Ec Development (CC Chamber)				
Expenses	64000	45500	45500	45500
Total	64000	45500	45500	45500
Community Development				
Salaries	669261	666278	636381	636381
Expenses	106885	100475	100475	100475
Subtotal Community Devel'mt	776146	766753	736856	736856
Health & Environment				
Water Quality Laboratory				
Salaries	126314	132242.75	133230.81	133230.81
Expenses	77219	70100	70100	70100
Total	203533	202342.75	203330.81	203330.81
Health Department				
Salaries	174629	180322	149917	149917
Expenses	15814	15400	15400	15400
Total	190443	195722	165317	165317
Conservation Department				
Salaries	108079	153724	165037	165037
Expenses	6419	10,300	10,300	10,300
Total	114498	164024	175337	175337

Description

Proposed

09 Actual 10 Approp 11 Dept Req Budget FY11

Pleasant Bay Management Plan				
Expenses	33682	33133	32774	32774
Total	33682	33133	32774	32774
Green Head Fly Control				
Expenses	1550	1550	1550	1550
Total	1550	1550	1550	1550
Coastal Resources				
Salaries	97443	70695	71055	71055
Expenses	3552	4050	4050	4050
Total	100995	74745	75105	75105
Shellfish Constable				
Salaries	149802	150187	155160	155160
Expenses	10189	9,890	9,890	9,890
Total	159991	160077	165050	165050
Leases & Herring Run				
Expenses	750	1490	1490	1490
Total	750	1490	1490	1490
South Coastal				
Salaries	540	1000	1000	1000
Expenses	0	500	500	500
Total	540	1500	1500	1500
Shellfish Advisory Committee				
Salaries	862	800	800	800
Expenses	0	200	200	200
Total	862	1000	1000	1000
Waterways Committee				
Salaries	165	200	200	200
Expenses	166	1000	1000	1000
Total	331	1200	1200	1200
Health & Environment				
Salaries	657834	689170.75	676399.81	676399.81
Expenses	149341	147613	147254	147254
Subtotal H & E with Coastal Resources	807175	836783.75	823653.81	823653.81
Public Works & Facilities				
Park & Recreation				
Salaries	847536	877334	855248	855248
Expenses	238268	141973	154648	154648
Total	1085804	1019307	1009896	1009896
Highway				
Salaries	445935	378651	380305	380305
Expenses	92050	62350	62200	62200
Total	537985	441001	442505	442505
Snow & Ice				
Salaries	30873	16000	16,000	16,000
Expenses	162338	55000	55,000	55,000
Total	193211	71000	71000	71000
Street Lights				
Expenses	47311	43000	46000	46000
Total	47311	43000	46000	46000

Description	Proposed			
	09 Actual	10 Approp	11 Dept Req	Budget FY11
Transfer Station				
Salaries	331267	357318	358976	358976
Expenses	196861	173900	173600	173600
Expenses - Hauling & Disposal	270214	345000	345000	345000
Total	798342	876218	877576	877576
Central Fuel Depot				
Expenses	269211.7	206,000	186,000	186,000
Total	269211.7	206000	186000	186000
Buildings				
Salaries	237422	352701	335,649	335,649
Expenses	112829	282578	285,378	285,378
Total	350251	635279	621,027	621027
Sewer				
Salaries	29308	46897	47,073	47,073
Expenses (w/o Debt)	524091	520570	520,570	520,570
Total	553399	567467	567,643	567643
Informational Only:				
Sewer Debt (Principal)	73391	45828	42313	42313
Sewer Debt (Interest)	8442	6739	5611	5611
Sewer Debt (Short term interest)		0		
Sewer Debt Total	81833	52567	47924	47924
Total Sewer Costs	635232	620034	615567	615567
Cemetery				
Salaries	11692	17,738	17,799	17,799
Expenses	60207	61,200	61,200	61,200
Total	71899	78938	78999	78999
Public Works & Facilities				
Salaries	1934033	2046639	2011050	2011050
Expenses	1973380.7	1891571	1889596	1889596
Subtotal Public Works	3907413.7	3938210	3900646	3900646
Community & Social Services				
Council on Aging				
Salaries	194421	225151	226564	226564
Expenses	32938	15150	15150	15150
Total	227359	240301	241714	241714
Veterans' Services District				
Expenses	70672	53454	62572	62572
Total	70672	53454	62572	62572
Contractual Services				
Expenses				
VNA of Cape Cod	28000	22500	22500	22500
Monomoy Community Services	111000	111000	111000	111000
Nauset Workshop/Capeabilities	6425	6425	6425	6425
C.C. Child Development	5500	5500	5500	5500
Independence House	4200	4200	4200	4200
South Coast Legal Services	5100	5000	5000	5000
Sight Loss Services	900	900	900	900
Big Brothers/Big Sisters	6000	6000	6000	6000
Lower Cape Outreach	8500	8500	8500	8500
Eldredge Public Library, Inc.	385000	396000	396000	396000

Description

Proposed

09 Actual 10 Approp 11 Dept Req Budget FY11

So. Chatham Public Library, Inc.	5100	5100	5100	5100
Homeless Prevention Council	5300	5900	6000	6000
Aids Council (CARES)	2000	2000	2000	2000
Elder Services of Cape Cod	8243	8200	8200	8200
Consumer Assistance	250	250	250	250
Chatham Athletic Booster Club	2500	2500	2500	2500
Operation in from the Streets	2000	2000	3000	3000
Tooth Tutoring	2000	2000	2000	2000
Gosnold	8000	8000	8000	8000
Cultural Council	4000	4000	4000	4000
Child Care Network Voucher Scholarship		5000	5000	5000
ARC of Cape Cod			1000	1000
Subtotal: Contract Services	600018	610975	613075	613075
Public Ceremonies Committee				
Maritime Festival	10000	10000	0	0
Public Ceremonies Committee	21200	15,000	15,000	15,000
Total	31200	25000	15000	15000
Other Public Events				
Chatham Band	7500	7500	7500	7500
Chatham A's Baseball	4500	4500		0
Total	12000	12000	7500	7500
Railroad Museum				
Expenses	2893	3000	3000	3000
Total	2893	3000	3000	3000
Community & Social Services				
Salaries	194421	225151	226564	226564
Expenses	739721	719579	716297	716297
Subtotal Comm. & Social Services	934142	944730	942861	942861
Education				
Chatham Public Schools				
Salaries & Expenses	8828199	9581207	9710595	9710595
Subtotal Chatham Schools	8828199	9581207	9710595	9710595
CC Tech. Regional High School				
Expenses	196424	184000	278874	278874
Total	196424	184000	278874	278874
Education				
Salaries	8828199	9581207	9710595	9710595
Expenses	196424	184000	278874	278874
Total Education	9024623	9765207	9989469	9989469
Employee Benefits				
Workers Compensation Insurance	35316	57750	57750	57750
Medicare/Social Security	120568	105000	120000	120000
Unemployment Insurance	31204	13000	24197	24197
Public Safety Inj. Ins.	14559	26976	26976	26976

Description

		09 Actual	10 Approp	11 Dept Req	Proposed Budget FY11
	Barn's County Retirement	1274680	1320000	1478400	1478400
	Group Health Insurance	1869787.4	2101315	2162060.2	2162060.2
	Total Employee Benefits	3346114.4	3624041	3869383.2	3869383.2
	Undistributed Costs				
	Insurance				
	Watercraft	16992	19460	19460	19460
	Fleet Motor Vehicle	44900	57750	57750	57750
	Moorings	1701	1772	1772	1772
	Flood	6730	9115	9115	9115
	Public Officials' Liability	10421	10500	10500	10500
	General Liability & Bldg. Ins.	109160	137500	137500	137500
	Uninsured Damages	20126	15000	15000	15000
	Total Insurance	210030	251097	251097	251097
	Reserve Fund (05 Distributed)	100000	100000	100000	100000
	Total Undistributed Costs	310030	351097	351097	351097
	Debt Service (non-water)				
	Principal	2939409.9	3504588	3483834	3483834
	Interest - Long-term	955025.43	1413621	1186361.94	1186361.94
	Interest - Short-term & Bond Costs	966003	200000	350000	350000
	Total Debt Service Costs	4860438.3	5118209	5020195.94	5020195.94

APPENDIX D

SCHOOL OPERATING BUDGET DETAIL AND SUMMARY

Chatham Public Schools Operating Budget Fiscal Year 2011

Presentation

The Chatham School Committee is requesting an operating budget for Fiscal Year 2011 that addresses the fiscal constraints of the Town of Chatham while maintaining essential educational programs for students.

The proposed operating budget of \$ 11,147,739 includes a capital budget as well as all active and retired employee health benefits and insurance costs. The overall budget for Fiscal Year 2011 represents a decrease of \$ 102,322 or - .9% from Fiscal Year 2010 operating budget.

The present Town appropriation reflects an increase of \$201,051 from Fiscal Year 2010 and a decrease of \$ 111,711 in the capital budget from Fiscal Year 2010. We are projecting \$ 1,302,411 in School Choice funds which is consistent with Fiscal Year 2010. School Choice funds represent approximately 12% of the Fiscal Year 2011 operating budget.

The Chatham Public Schools operating budget for fiscal year 2011 was reduced by \$514,849. This included a \$236,319 reduction in office personnel, supplies and services, a 2% COLA in teacher salaries of \$105,375, five furlough teacher days of \$142,606 and administrators' salary freeze for an additional \$30,549.

The resultant overall budget represents a decrease of -.9% from Fiscal Year 2010 with no deficit.

**BUDGET SUMMARY
ALL SCHOOLS**

SCHOOL	BUDGET 2008-2009	BUDGET 2009-2010	PROPOSED BUDGET 2010-2011	DIFFERENCE	PERCENT
DISTRICTWIDE					
	2,549,723	2,748,141	2,812,602	64,461	2.3%
ELEMENTARY					
	2,284,040	2,226,091	2,304,641	78,550	3.5%
MIDDLE SCHOOL					
	2,141,068	2,250,583	2,267,645	17,062	0.8%
HIGH SCHOOL					
	2,737,796	2,790,305	2,763,463	(26,843)	-1.0%
SPECIAL EDUCATION					
	650,871	746,262	578,517	(167,745)	-22.5%
TECHNOLOGY					
	195,202	234,475	230,378	(4,097)	-1.7%
OPERATING BUDGET	10,558,700	10,995,857	10,957,246	(38,611)	-0.4%
ADULT EDUCATION	7,760	7,760	5,760	(2,000)	-25.8%
CAPITAL PLAN	239,468	246,444	184,733	(61,711)	-25.0%
GRAND TOTAL	10,805,928	11,250,061	11,147,739	(102,322)	-0.9%

2009-2010 OPERATING BUDGET

SCHOOLS
ADULT ED
CAPITAL PLAN
EMPLOYEE BENEFITS/INSURANCE

8,961,640
7,760
246,444
2,034,217
11,250,061

2010-2011 OPERATING BUDGET

SCHOOLS
ADULT ED
CAPITAL PLAN
EMPLOYEE BENEFITS/INSURANCE

8,785,023
5,760
184,733
2,172,223
11,147,739

TOWN APPROPRIATION
CAPITAL PLAN
TOTAL SCHOOL CHOICE
*Free Cash to Fund Operating Budget
Transfer From Stabilization

9,509,544
246,444
1,302,411
71,663
120,000
11,250,062

TOWN APPROPRIATION
CAPITAL PLAN
TOTAL SCHOOL CHOICE*

9,710,595
134,733
1,302,411
11,147,739

**2010-2011 OPERATING BUDGET
AVAILABLE FUNDS**

11,147,739
11,147,739

*School Choice to fund \$50,000.00 of Capital and \$1,242,411.00 of the Operating Budget

	Salaries	Services	Supplies	Utilities	Benefits	Capital	Adult Ed
Districtwide	297,602	307,395	31,262	4,120			640,379
Elementary	2,041,087	47,165	63,058	153,331			2,304,641
Middle	1,912,216	113,563	69,425	172,441			2,267,645
High	2,216,287	262,987	108,658	175,531			2,763,463
Special Education	291,281	265,875	21,361				578,517
Technology	118,506	7,259	104,613				230,378
Adult Ed							5,760
Health & Other Insurances*					2,172,223		2,172,223
Capital						184,733	184,733
Total FY11	6,876,979	1,004,244	398,377	505,423	2,172,223	184,733	11,147,739
Percent of overall budget	61.69%	9.01%	3.57%	4.53%	19.49%	1.66%	100.00%
Total FY10	6,744,718	1,318,272	424,397	474,253	2,034,217	246,444	11,250,061
Δ Dollars from FY10 to FY11	132,261	-314,028	-26,020	31,170	138,006	-61,711	-102,322
Δ Percents from FY10 to FY11	1.96%	-23.82%	-6.13%	6.57%	6.78%	-25.04%	-0.91%

*This line included under Districtwide on Budget Summary All Schools

BUDGET SUMMARY-DISTRICTWIDE

CODE	DESCRIPTION	BUDGET 08/09	BUDGET 09/10	PROPOSED BUDGET 10/11	CHANGE	PERCENT
1100	School Committee	9,360	8,420	8,420	0	0.00%
1210	Superintendents Office	239,632	252,386	234,513	(17,873)	-7.08%
1305	Volunteers in Public Schools	6,875	6,875	4,875	(2,000)	-29.09%
1410	Business & Finance	61,778	64,064	64,064	0	0.00%
1430	Legal Services-School Committee	20,000	20,000	20,000	0	0.00%
2300	Unspecified	14,556	28,737	0	(28,737)	-100.00%
2353	Tchr/Inst Staff Prof Days	70,068	69,199	69,199	0	0.00%
2357	Professional Development	24,500	23,550	22,000	(1,550)	-6.58%
3300	Transportation	169,856	146,985	136,194	(10,791)	-7.34%
3500	Stipend Committee Negotiations	0	6,450	0	(6,450)	100.00%
4100	Operations & Maintenance	72,607	76,994	76,994	0	0.00%
4130	Utilities	4,000	4,120	4,120	0	0.00%
4400	Networking & Communications	0	6,144	0	(6,144)	-100.00%
5000	Employee Benefits	1,856,491	2,034,217	2,172,223	138,006	6.78%
	TOTAL	2,549,723	2,748,141	2,812,602	64,461	2.35%

BUDGET SUMMARY-ELEMENTARY SCHOOL

CODE	DESCRIPTION	BUDGET 08/09	BUDGET 09/10	PROPOSED BUDGET 10/11	CHANGE	PERCENT
2210	School Leadership Building	137,827	145,240	137,040	(8,200)	-5.65%
2305	Teacher-Classroom	1,083,103	1,126,742	1,139,252	12,510	1.11%
2310	Teacher-Specialist	343,154	324,052	401,012	76,960	23.75%
2315	Instructional Leaders	5,634	5,859	0	(5,859)	-100.00%
2325	Substitute Teachers	56,729	15,000	15,000	0	0.00%
2330	Teacher Assistants	126,859	110,189	110,189	0	0.00%
2340	Librarian Directors	61,058	33,100	34,169	1,069	3.23%
2351	Professional Development Leadership	1,000	4,000	2,000	(2,000)	-50.00%
2355	Substitute for Teachers @ Professional Development	3,000	3,000	3,000	0	0.00%
2357	Professional Development	5,650	5,250	3,010	(2,240)	-42.67%
2400	Textbooks	27,048	25,800	25,800	0	0.00%
2415	Library Supplies	4,005	2,675	2,675	0	0.00%
2420	Instructional Supplies	23,563	14,260	14,260	0	0.00%
2600	Audio Visual Supplies	800	800	0	(800)	-100.00%
2710	Guidance	79,883	81,427	80,514	(913)	-1.12%
3200	Medical/Health Services	63,207	68,293	67,807	(486)	-0.71%
3520	Other Student Activities	19,859	17,104	14,598	(2,506)	-14.65%
4100	Custodial	97,531	99,263	100,984	1,721	1.73%
4120	Heat	71,280	61,412	67,553	6,141	10.00%
4130	Utilities	72,850	82,625	85,778	3,153	3.82%
	TOTAL	2,284,040	2,226,091	2,304,641	78,550	3.53%

BUDGET SUMMARY-MIDDLE SCHOOL

CODE DESCRIPTION

	BUDGET 08/09	BUDGET 09/10	PROPOSED BUDGET 10/11	CHANGE	PERCENT
2210 School Leadership Building	143,888	149,548	140,908	(8,640)	-5.78%
2305 Teacher-Classroom	1,086,074	1,148,475	1,157,359	8,884	0.77%
2310 Teacher-Specialist	184,444	213,540	234,529	20,989	9.83%
2315 Instructional Leaders	5,634	5,859	0	(5,859)	-100.00%
2325 Substitute Teachers	15,000	15,000	15,000	0	0.00%
2330 Teacher Assistants	157,209	158,217	158,217	0	0.00%
2340 Librarian Directors	33,991	36,185	35,918	(267)	-0.74%
2351 Professional Development Leadership	4,000	4,000	2,000	(2,000)	-50.00%
2355 Substitute for Teachers @ Professional Development	3,000	3,000	3,000	0	0.00%
2357 Professional Development	4,500	4,650	3,410	(1,240)	-26.67%
2400 Textbooks	16,270	16,833	16,833	0	0.00%
2415 Library Supplies	3,500	3,605	2,884	(721)	-20.00%
2420 Instructional Supplies	30,147	26,073	23,466	(2,607)	-10.00%
2600 Audio Visual Supplies	500	750	0	(750)	-100.00%
2710 Guidance	83,062	86,287	85,286	(1,001)	-1.16%
3200 Medical/Health Services	54,415	58,767	60,466	1,699	2.89%
3500 Athletics	53,714	55,343	55,449	106	0.19%
3520 Other Student Activities	28,651	24,418	22,052	(2,366)	-9.69%
4100 Custodial	76,730	76,427	76,427	0	0.00%
4120 Heat	52,800	46,000	50,600	4,600	10.00%
4130 Utilities	101,539	115,606	121,841	6,235	5.39%
9100 Tuition to Mass Schools	2,000	2,000	2,000	0	0.00%
TOTAL	2,141,068	2,250,583	2,267,645	17,062	0.76%

BUDGET SUMMARY-HIGH SCHOOL

CODE	DESCRIPTION	BUDGET 08/09	BUDGET 09/10	PROPOSED BUDGET 10/11	CHANGE	PERCENT
2210	School Leadership Building	163,367	169,750	168,330	(1,420)	-0.84%
2305	Teacher-Classroom	1,376,881	1,365,385	1,367,907	2,522	0.18%
2310	Teacher-Specialist	218,490	227,511	231,874	4,363	1.92%
2315	Instructional Leaders	8,452	5,859	0	(5,859)	-100.00%
2325	Substitute Teachers	15,000	15,000	15,000	0	0.00%
2330	Teacher Assistants	140,185	172,627	152,665	(19,962)	-11.56%
2340	Librarian Directors	33,991	36,186	35,918	(268)	-0.74%
2351	Professional Development Leadership	4,000	4,000	2,000	(2,000)	-50.00%
2355	Substitute for Teachers @ Professional Development	3,000	3,000	3,000	0	0.00%
2357	Professional Development	5,700	5,000	3,720	(1,280)	-25.60%
2400	Textbooks	23,239	16,044	12,167	(3,877)	-24.16%
2415	Library Supplies	5,632	5,632	4,506	(1,126)	-19.99%
2420	Instructional Supplies	46,705	45,939	42,349	(3,590)	-7.81%
2600	Audio Visual Supplies	2,000	2,000	0	(2,000)	-100.00%
2710	Guidance	156,609	163,705	164,795	1,090	0.67%
3200	Medical/Health Services	46,163	49,262	48,921	(341)	-0.69%
3500	Athletics	179,585	184,016	183,336	(680)	-0.37%
3520	Other Student Activities	64,102	62,274	58,819	(3,455)	-5.55%
4100	Custodial	87,556	92,625	92,625	0	0.00%
4120	Heat	52,800	46,000	50,600	4,600	10.00%
4130	Utilities	104,339	118,490	124,931	6,441	5.44%
TOTALS		2,737,796	2,790,305	2,763,463	(26,843)	-0.96%

BUDGET SUMMARY-SPECIAL EDUCATION

CODE DESCRIPTION	BUDGET 08/09	BUDGET 09/10	PROPOSED BUDGET 10/11	CHANGE	PERCENT
2100 Districtwide Academic Leadership	166,876	178,439	177,888	(551)	-0.31%
2300 Unspecified	7,539	0	0	0	0.00%
2320 Medical/Therapeutic Services	175,009	177,745	76,604	(101,141)	-56.90%
2800 Psychological Services	126,744	156,014	157,530	1,516	0.97%
3300 Transportation	54,703	76,308	89,272	12,964	16.99%
9100 Tuition to Mass Schools	39,073	42,230	7,500	(34,730)	-82.24%
9300 Tuition to Non Public Schools	80,927	115,526	69,723	(45,803)	-39.65%
TOTAL	650,871	746,262	578,517	(167,745)	-22.48%

BUDGET SUMMARY-TECHNOLOGY						
CODE	DESCRIPTION	BUDGET 08/09	BUDGET 09/10	PROPOSED BUDGET 10/11	CHANGE	PERCENT
4400	Technology	131,649	130,965	125,765	-5,200	-3.97%
7300	Acquisition of Equipment	63,553	103,510	104,613	1,103	1.07%
	TOTAL	195,202	234,475	230,378	-4,097	-1.75%

CAPITAL SUMMARY - ELEMENTARY/MIDDLE/HIGH

CODE	DESCRIPTION	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
3600	School Security	4,198	8,818	8,818	9,460	9,585
4130	Utility Services	1,000	1,750	1,750	2,100	2,100
4210	Grounds	1,050	1,050	12,500	3,900	16,700
4220	Buildings	49,816	56,000	71,050	65,100	66,300
4230	Equipment	62,594	93,075	89,575	93,195	95,645
4450	Technology	66,075	94,250	102,250	104,450	104,450
Grand Totals		184,733	254,943	285,943	278,205	294,780

APPENDIX E

DEBT DETAIL

Town of Chatham													
Master Debt Amortization Schedule													
Outstanding Principal & Interest													
Payout By Fiscal Year - As of 7/01/2010													
Fiscal Year	General Fund Principal	General Fund Interest	General Fund Total	Water Fund Principal (w/o Betterments)	Water Fund Interest (w/o Betterments)	Water Fund Total (w/o Betterments)	Total Principal	Total Interest	Grand Total	Cumulative % of Total Debt Service			
2011	3,483,833.58	1,186,361.94	4,670,195.52	793,173.80	249,984.32	1,043,158.12	4,277,007.38	1,436,346.26	5,713,353.64	12.24%			
2012	3,067,268.84	1,064,868.37	4,132,137.21	765,296.20	219,252.88	984,549.08	3,832,565.04	1,284,121.25	5,116,686.29	23.20%			
2013	3,219,108.05	949,122.70	4,168,230.75	666,720.68	191,152.30	857,872.98	3,885,828.73	1,140,275.00	5,026,103.73	33.97%			
2014	3,196,789.69	829,381.64	4,026,171.33	609,039.04	165,873.36	774,912.40	3,805,828.73	995,255.00	4,801,083.73	44.25%			
2015	2,846,651.01	716,528.48	3,563,179.49	519,177.72	143,185.27	662,362.99	3,365,828.73	859,713.75	4,225,542.48	53.30%			
2016	2,736,651.01	604,643.09	3,341,294.10	404,177.72	124,556.91	528,734.63	3,140,828.73	729,200.00	3,870,028.73	61.59%			
2017	2,726,651.01	480,793.95	3,207,444.96	404,177.72	107,547.30	511,725.02	3,130,828.73	588,341.25	3,719,169.98	69.56%			
2018	2,438,328.73	363,506.25	2,801,834.98	277,500.00	92,930.00	370,430.00	2,715,828.73	456,436.25	3,172,264.98	76.36%			
2019	1,898,328.73	265,430.00	2,163,758.73	277,500.00	80,991.25	358,491.25	2,175,828.73	346,421.25	2,522,249.98	81.76%			
2020	1,278,328.73	194,687.50	1,473,016.23	227,500.00	70,242.50	297,742.50	1,505,828.73	264,930.00	1,770,758.73	85.55%			
2021	918,549.72	151,287.50	1,069,837.22	222,500.00	61,005.00	283,505.00	1,141,049.72	212,292.50	1,353,342.22	88.45%			
2022	627,500.00	120,687.50	748,187.50	222,500.00	51,886.25	274,386.25	850,000.00	172,573.75	1,022,573.75	90.64%			
2023	627,500.00	95,687.50	723,187.50	197,500.00	43,361.25	240,861.25	825,000.00	139,048.75	964,048.75	92.71%			
2024	627,500.00	70,687.50	698,187.50	197,500.00	35,430.00	232,930.00	825,000.00	106,117.50	931,117.50	94.70%			
2025	582,500.00	46,587.50	629,087.50	197,500.00	27,498.75	224,998.75	780,000.00	74,086.25	854,086.25	96.53%			
2026	472,500.00	25,587.50	498,087.50	197,500.00	19,490.00	216,990.00	670,000.00	45,077.50	715,077.50	98.06%			
2027	350,000.00	8,837.50	358,837.50	37,500.00	14,656.25	52,156.25	387,500.00	23,493.75	410,993.75	98.94%			
2028	20,000.00	1,062.50	21,062.50	32,500.00	13,068.75	45,568.75	57,500.00	14,131.25	71,631.25	99.10%			
2029	15,000.00	318.75	15,318.75	32,500.00	11,581.25	44,081.25	47,500.00	11,900.00	59,400.00	99.23%			
2030-49	0.00	0.00	0.00	250,000.00	111,562.50	361,562.50	250,000.00	111,562.50	361,562.50	100.00%			
										USDA			
	\$ 31,132,989.10	\$ 7,176,067.67	\$ 38,309,056.77	\$ 6,536,762.88	\$ 1,835,256.09	\$ 8,372,018.97	\$ 37,669,751.98	\$ 9,011,323.76	\$ 46,681,075.74				

USDA

APPENDIX F

WATER DEPARTMENT OPERATING BUDGET DETAIL

				Proposed
				Water Budget
Description	FY 09 Actual	10 Approp	11 Dept Req	FY 11
WATER FUND				
Water Costs				
Operating				
Salaries	189343	188524	192635	192635
Expenses	984841	1080800	1091800	1091800
Sub-total Operating	1174184	1269324	1284435	1284435
Debt				
Principal	854700	800552	793174	793174
Interest - Long-term	268885	263840	249985	249985
Interest - Short-term	46505	100000	100000	100000
Subtotal Debt	1170090	1164392	1143159	1143159
Total Water Direct Costs	2344274	2433716	2427594	2427594
Overhead - Indirect Costs	139806	210799	210468	210468
Overhead - GF Loan Repayment	64150	0	0	0
Overhead - Rate payback for Bett	157101	144906	138751	138751
Subtotal Overhead	361057	355705	349219	349219
Water Operating Budget	2705331	2789421	2776813	2776813
Water Capital - Cash Basis				
Total Water Costs (no bonds)	2705331	2789421	2776813	2776813
Water Capital - Bonding Basis				
Total Water Costs (with bonds)	2705331	2789421	2776813	2776813
Water Revenue				
Rate Charges	2760289	2419227	2382296	2382296
Water Surplus	0	0	0	0
Water Bonds	0	0	0	0
Variance:				
Revenues over(under) Costs	54958	-370194	-394517	-394517
Town Subsidy-Fire Protection	-400000	-400000	-400000	-400000
Town Subsidy-Debt Prepay				
Town Subsidy-Additional	0		0	0
Transfer from Gen.Fund	400000	400000	400000	400000
Surplus (Shortfall)	454958	29806	5483	5483

APPENDIX G

FIVE YEAR CAPITAL DETAIL

Dept Priority #	Description	Dept	FY 10 Actual	FY 11 Request	FY 11 Proposed	FY 12 Program	FY 13 Program	FY 14 Program	FY 15 Program
	CAPITAL PROGRAM & BUDGET								
	General Government		140000	155000	83300	140000	150000	140000	
	Public Safety		40000	216200	114700	208500	123500	5000	
	Community Development		0	7000	7000	0	0	0	
	Health & Environment		184000	325000	124000	269000	351000	344000	
	Public Works (without Water)		533450	916000	533450	1174000	1028000	628000	
	Equipment		376000	1069900	163000	1225900	205000	406000	
	Schools		246444	256302	134733	246285	262735	0	
	Total Town Funded Capital Budget (Column F)		1519894	2945402	1160183	3263685	2120235	1523000	
	Funding Sources:								
	Free Cash				1041536				
	Waterways Improvement Funds				83400				
	Cemetery Sale of Lots								
	Prior Articles				35450				
	Land Bank								
	Total Funding Sources				1160386				
	General Government								
Annual #1	Land Management, Assessment & GIS	IT	50000	50,000	40000	50,000	50,000	50,000	50,000
Annual #2	MIS Training, Website	IT	25000	30,000	20000	30,000	30,000	30,000	30,000
Annual #3	Hardware replacement & upgrade	IT	10000	10,000	10000	10,000	10,000	10,000	10,000
10-01	Ch 18 Equipment		5000	5,000	5000				
10-2	Consulting & Engineering	TM	50000	50,000		50,000	50,000	50,000	
10-1	Business Machines	FIN/TM		10,000	8300		10,000		
	Total General Government		140,000	155,000	83,300	140,000	150,000	140,000	90,000
	Public Safety								
	Police Department								
12	Replace Computers	PD				25000	15000		
10	Accident Reconstruction Equipment	PD	4000						
12	Replacement of Portable Radios	PD				35000			
11	Tactical Equipment	PD		3000	3000				
12	Animal Control Shelter Trailer	PD				3000			
12	Speed Control Display Trailer	PD				5000			
13	Command Post Trailer	PD					55000		
	Subtotal Police		4000	3000	3000	68000	70000	0	0

Dept Priority #	Description	Dept	FY 10 Actual	FY 11 Request	FY 11 Proposed	FY 12 Program	FY 13 Program	FY 14 Program	FY 15 Program
11-5	Fire/Rescue Department	FD		6900					
11-6	Communications Shelter Cabinet	FD		3500	3500	3500	3500		
11-02	CO-Oximeter	FD		20000	20000		20000		
11-4	Upgrade Self Contained Breathing Apparatus	FD		4800	4800				
11-3	Radio Equipment	FD		12000	12000				
12-3	Protective Clothing	FD				20000			
10-03;11-03	800 MHZ portable Radios	FD		20000		20000			
	Computer Software/Hardware	FD	0	67200	40300	43500	23500	0	0
	Subtotal Fire/Rescue								
	Emergency Management								
09-01;11-01;13-01	Emergency Management Brochures	CD		4000			4000		
	Subtotal Other Pub Safety		0	4000	0	0	4000	0	0
	Harbormaster/Wharfinger								
11-2	Fish Pier Repairs	HBR		27000	11000				
	\$11000 from Waterways Impr Funds								
Annual 10-2;11-6;12-8;13-1	Mooring Management	HBR	8000	8000	4000		8000		
	\$4,000 per year proposed from Waterways Impr Fund								
11-7	Fuel Dispenser Replacement	HBR		27000	21000				
11-4	Fish Pier Bulkhead Survey	HBR		5000		5000			
12-5	Little Mill Pond Re-decking	HBR				20000			
12-9	Boathouse/Shed	HBR				7000			
Annual 10-5;11-10;12-7	Mitchell River Drawbridge Repairs & Maintenance	HBR	10000	25000	20000	10000			
Annual 10-6;11-3;12-4;13-2	Town Landing Maintenance	HBR	8000	8000	8000	8000	8000		
	\$4000 in '12 & '13 proposed from Waterways Impr Fund								
Annual 10-4;11-8;12-3;13-4	Aids to Navigation	HBR	10000	5000	5000	5000	5000		
	\$5,000 per year proposed from Waterways Impr Fund								
11-12	Barge Rental	HBR		25000		25000			
10-9	Wind Generator	HBR		12000		12000			
10-7;11-9;12-6;13-3	Boat Maintenance & Equipment	HBR				5000	5000	5000	
10-1	Fish Pier Parking lot		12000						
	Subtotal Harbor/Pier		36000	142000	69000	97000	26000	5000	0
	Lighthouse Beach								
40483	Buoys	LT			2400				
	Total Public Safety		40000	216200	114700	208500	123500	5000	0

Dept	Description	Dept	FY 10 Actual	FY 11 Request	FY 11 Proposed	FY 12 Program	FY 13 Program	FY 14 Program	FY 15 Program
Priority #									
	Community Development								
		CD							
10-01	GIS Flyover	CD			0				
11-01	GPS Data Collection Device	CD		7000	7000				
	Subtotal Community Development		0	7000	7000	0	0	0	0
	Total Community Development		0	7000	7000	0	0	0	0
	Stormwater Management								
Annual #1	Drainage/Stormwater Management	STW	20000	20000	20000	20000	20000	20000	20000
11-1	Drainage Stormwater Mng - Main Street Pkng Lot	STW		100000					
10-02	Sylvan Gardens Restoration/Management	H&E	30000	15000					
11-02	Trail Guide - Conservation Lands	H&E		12000			2000		2000
11-1	Conservation Lands Management/Forest Mgmt Plan	H & E		20000		20000	20000	20000	20000
	Subtotal Stormwater		50000	167000	20000	40000	42000	40000	42000
	Coastal Resources								
Annual #1	Dredging Program	CR	75000	75000	75000	200000	200000	200000	200000
Annual #2	Aerial Shoreline Condition Photo Survey	CR	9000	9000	9000	9000	9000	9000	9000
Annual #3	Town Landing Infrastructure Improvements	CR	10000	20000	20000	20000	20000	20000	20000
	<i>\$10,000 from waterways improvement</i>								
14-01	Town Landing Comprehensive Survey	CR						75000	
11-1	Cotchpicut Landing Renovations	CR		47000					
11-2	Scatteree Landing Erosion Protection	CR		7000					
13-2	Ryder's Cove Bulkhead Replacement	CR					30000		
15-1	OMBY Bulkhead Replacement	CR							30000
12-1	Nantucket Sound Shoreline Assessment Study	CR	40000						
15-2	Chatham Harbor Public Access	CR							40000
13-01	Bassing Harbor Dredging Permits	CR					50000		
	Subtotal Coastal Resources		134000	158000	104000	229000	309000	304000	299000
	Total Health & Environment		184000	325000	124000	269000	351000	344000	341000
	Public Works (without Water)								
	Parks & Recreation & Cemetery								
12-03	Skateboard Park Ramps	P&R	0			40000			
15-2	Handicap Access Path Volunteer Park	P&R	0						25000
11-5	Outdoor Basketball Court	P&R	0	35000		35000			
11-4	Concession Stand - Volunteer Park	P&R		6000		6000			
12-2	Resurface Skate Park	P&R					15000		
13-2	Sandblast & Repaint Vets Field Bleachers	P&R					50000		
13-3	New Walkways at Vets Field	P&R						65000	
12-04	Picnic Pavillion - Volunteer Park	P&R				30000			
	Subtotal - Park & Recreation		0	41000	0	111000	65000	65000	25000

Dept Priority #	Description	Dept	FY 10 Actual	FY 11 Request	FY 11 Proposed	FY 12 Program	FY 13 Program	FY 14 Program	FY 15 Program
Annual #1	Highway Department								
Annual #2	Road Resurfacing	HWY	160000	200000	160000	200000	200000	200000	200000
Annual #3	Emergency Road Repair	HWY	10000	10000	10000	10000	10000	10000	10000
Annual #4	Catch Basins	HWY	40000	50000	40000	50000	50000	50000	50000
Annual #6	Road Maintenance	HWY	12000	28000	12000	30000	30000	30000	30000
Annual #7	Street Signs	HWY	5000	6000	5000	7000	7000	7000	7000
11-05	Bike Trail Maintenance	HWY	0	25000		25000	25000	25000	25000
	Sidewalk Construction	HWY		50000					
	Subtotal Highway		227000	369000	227000	322000	322000	322000	322000
	Landfill (Transfer Station)								
11-01	Building Maintenance	HWY	300000	300000	150000				
12-01	Recycling - Phase 1	HWY				500000			
13-01	Recycling - Phase 2	HWY					400000		
	Subtotal Landfill		300,000	300,000	150,000	500,000	400,000	0	0
	Building & Grounds								
Annual	ADA Compliance	BG		5,000	0	5,000	5,000	5,000	5,000
Annual #1	Property Management/Building Maintenance	TM	150000	200000	120000	200000	200000	200000	200000
	Subtotal Building & Grounds		150,000	205,000	120,000	205,000	205,000	205,000	205,000
	Cemetery Department								
07-1	Clean & Repair Head Stones	CEM		1000	1000	1000	1000	1000	
07-2	Cemetery Expansion	CEM	5000		35450	10000	10000	10000	
	Subtotal Cemetery		5,000	1,000	36,450	11,000	11,000	11,000	0
	Airport Commission								
Annual #1	Continuing Modernization	TM/AIR	0	0	0	25000	25000	25000	25000
	Subtotal Airport		0	0	0	25000	25000	25000	
	Total Public Works		682000	916000	533450	1174000	1028000	628000	552000
	Equipment - All Departments								
Annual #1	Annual Cruisers (2) Replacement	PD/TM	29000	60000	58000	93000	60000	60000	
11-14	Replace Unmarked Police Detective Vehicle	PD/TM		23300		23300		26000	
10-14	Replace Vehicle - Pick-up Truck	PD/TM	31000	0				32000	
11-3	Replace ATV	PD/TM		5000		5000	0	0	
11-4	Replace Animal Control Vehicle	PD/TM		25000		25000		27000	
11-01	Replace Chief's Unmarked Admin. Vehicle	PD/TM		26000		26000		28000	
11-01	Replace Fire Engine/Pumper - Purchase	FD/TM		525000		525000			
10-01;12-01	Replace Ambulance/Rescue	FD/TM	163000			160000			
11-1	Replace Staff Vehicle	FD/TM		24600		24600			
12-02	Service Chief Vehicle	FD/TM				35000			
Annual	Inspections Vehicle	CD/TM	5000	10000		5000	10000	5000	10000

Dept	Priority #	Description	Dept	FY 10 Actual	FY 11 Request	FY 11 Proposed	FY 12 Program	FY 13 Program	FY 14 Program	FY 15 Program
11-1		Rigid Hull Boat	HBR/TM		35000	35000				
11-11		Firefighting Boat	HBR/TM		130000					
12-1		Boat Replacement (H-23)	HBR/TM				12000			
11-5;12-2;13-5		Engine Replacement - Harbormaster	HBR/TM	8000	8000		12000	28000	0	
11-1		Shellfish Truck Replacement	CR/TM		28000					
13-1		Shellfish Outboard Engine Replacement	CR/TM					3000		
10-06		Front End Loader	HWY/TM	140000	0			0		130000
15-01		Container Roll Off Truck	LDF/TM							
13-02		Small Dump Recycling Truck	LDF/TM					55000	150000	
14-01		Front End Loader	LDF/TM							
11-2		Replace Park & Rec Dump Truck 2001	P&R/TM		44000	44000			0	
13-1		Replace Park & Rec 1 Ton Dump Truck 2003	P&R/TM					44000		
11-3		Community Center Emergency Generator	P&R/TM		100000					
11-1		Replace Large Mowing machine	P&R/TM		26000	26000				
12-1		New Van for driving participants to programs/events	P&R/TM				35000			
14-01		Replace Park & Rec 1 Ton Dump Truck 2004	P&R/TM						50000	
14-02		Replace Existing Utility Trailer	P&R/TM						10000	
14-03		Grounds Debris Removal Equipment	P&R/TM						18000	
12-1		Replace Small Truck-1997	SEW/TM				35000			
12-2		Flat Bed Truck, Plow & Crane	SEW/TM				65000			
12-1		Large Dump Truck w/ Plow & Sander 1994	HWY/TM				105000			
12-2		Small Truck with Plow-2002	HWY/TM				40000			
		Total Equipment		376000	1069900	163000	1225900	205000	406000	140000
		Subtotal Capital (General Fund)		1,422,000	2,689,100	1,025,450	3,017,400	1,857,500	1,523,000	1,123,000
		Schools								
		School Security	SCH		8768		9118	9118		
		Utility Services	SCH		5750		5750	5750		
		Grounds	SCH		17100		1100	12550		
		Buildings	SCH		46648		46648	45148		
		Equipment	SCH		89886		89419	87919		
		Technology	SCH	246444	88150	134733	94250	102250		
		Subtotal Schools		246444	256302	134733	246285	262735	0	0

APPENDIX H

DEFINITIONS

TERMS USED IN MUNICIPAL FINANCE

APPROPRIATION: An amount of money which has been authorized by vote of Town Meeting to be spent for a designated purpose.

AVAILABLE FUNDS: Available funds refer to the Stabilization Fund, Conservation Fund, Waterways Account, Cemetery Funds and continued appropriations left in Articles voted at previous Town Meetings.

OVERLAY: ALSO CALLED ALLOWANCE FOR ABATEMENTS AND EXEMPTIONS: The amount raised by the Assessors to be used for potential abatement of property taxes. The Overlay Surplus is the portion of each year's Overlay Account no longer required to cover the property abatements.

FREE CASH: This is the amount certified annually by the State Bureau of Accounts. Town Meeting may appropriate from Free Cash for any purpose. Often referred to as "Excess and Deficiency" or "E&D".

TRANSFER: The authorization to use an appropriation for a different purpose; in most cases only the Town Meeting may authorize a transfer.

RESERVE FUND: This fund is established by the voters at an Annual Town Meeting only. Transfers from the Reserve Fund are within the exclusive control of the Finance Committee and are for "extraordinary or unforeseen" expenditures.

STABILIZATON FUND: This is a special reserve account. Money may be voted into the Fund by a majority vote at Town Meeting. Money may be appropriated from the Fund by a two-thirds vote at Town Meeting.

CHERRY SHEET: A form showing all State and County charges and reimbursements to the Town as certified by the Massachusetts Department of Revenue.

PROPOSITION 2 ½ TERMS

Chapter 59, Section 21C of the Massachusetts General Laws commonly referred to as Proposition 2 ½ (Prop. 2 ½) or the Tax Limiting Law for Cities and Towns in Massachusetts.

LEVY: The property tax levy is the revenue the Town can raise through real and personal property taxes. The levy is the largest source of revenue for the Town.

LEVY CEILING: This is the maximum amount of the levy limit. The ceiling equals 2.5% of the Town's full and fair cash value.

LEVY LIMIT: The limit is based on the previous year's levy plus certain allowable increases.

LEVY LIMIT INCREASE: The levy limit automatically increases each year by 2.5% of the previous year's levy limit.

NEW GROWTH: The increase in the levy limit attributable to new construction and new parcel subdivisions.

OVERRIDE: A community can increase its levy limit by voting at a referendum to exceed the limit. There are three types of overrides.

GENERAL OVERRIDE: A general override ballot question can be placed on a referendum if a majority of the Board of Selectmen vote to do so. If the ballot question is approved by a majority of the voters, the Town's levy limit is permanently increased by the amount voted at the referendum. The levy limit increases may not exceed the Town's levy ceiling.

DEBT EXCLUSION AND CAPITAL OVERLAY EXPENDITURE EXCLUSION: These two override ballot questions can be placed on a referendum by a two-thirds vote of the Board of Selectmen. If a majority of the voters approve the ballot question, the Town's levy limit is temporarily increased for the amount voted at the referendum. The increase may exceed the Town's levy limit.

CONTINGENT VOTES: Chapter 634 of the Acts of 1989 permits a Town Meeting to appropriate funds contingent upon passage of a referendum question (OVERRIDE). A contingent vote does not automatically result in an override referendum. An override referendum can only be called by the Board of Selectmen. If a referendum is called by the Selectmen, it must take place within forty-five days of the Town Meeting vote.

TALENT BANK FORM – 2010**DATE:** _____

Town Government needs citizens who are willing to give time in the service of their community. The Talent Bank was adopted by the Selectmen as a means of compiling names of interested citizens willing to serve on a voluntary basis. The Selectmen make most Committee appointments, the Moderator appoints the Finance Committee. **Committee members must be residents of the Town and registered voters in the Town.** (Except for the Summer Residents Advisory Committee). The Selectmen and Moderator appreciate and encourage residents to indicate their interest by using this Talent Bank Form. Please return this form to the office of the Board of Selectmen, 549 Main Street, Chatham, MA 02633. If possible, please attach a brief resume.

Name _____ Telephone _____

Mailing Address _____

E-Mail Address _____

- | | |
|--|--|
| <input type="checkbox"/> Affordable Housing Committee | <input type="checkbox"/> Historical Commission |
| <input type="checkbox"/> Airport Commission | <input type="checkbox"/> Human Services Committee |
| <input type="checkbox"/> Board of Assessors | <input type="checkbox"/> Land Bank Open Space Committee |
| <input type="checkbox"/> Aunt Lydia's Cove Committee | <input type="checkbox"/> Main Street Design Advisory Committee |
| <input type="checkbox"/> Bikeways Committee | <input type="checkbox"/> North Beach Advisory Committee |
| <input type="checkbox"/> Capital Projects Review Committee | <input type="checkbox"/> Parks & Recreation Commission |
| <input type="checkbox"/> Cemetery Commission | <input type="checkbox"/> Planning Board |
| <input type="checkbox"/> Community Preservation Committee | <input type="checkbox"/> Planning & Visualization Committee |
| <input type="checkbox"/> Comprehensive Wastewater Management
Plan Citizens Advisory Committee | <input type="checkbox"/> Public Ceremonies Committee |
| <input type="checkbox"/> Conservation Commission | <input type="checkbox"/> Shellfish Advisory Committee |
| <input type="checkbox"/> Council on Aging Board | <input type="checkbox"/> South Coastal Harbor Plan Committee |
| <input type="checkbox"/> Cultural Council | <input type="checkbox"/> Summer Residents Advisory Committee |
| <input type="checkbox"/> Committee for the Disabled | <input type="checkbox"/> Traffic Study Committee |
| <input type="checkbox"/> Energy Committee | <input type="checkbox"/> Underground Wiring Committee |
| <input type="checkbox"/> Golf Advisory Committee | <input type="checkbox"/> Water and Sewer Advisory Committee |
| <input type="checkbox"/> Board of Health | <input type="checkbox"/> Waterways Advisory Committee |
| <input type="checkbox"/> Historic Business District Commission | <input type="checkbox"/> Zoning Board of Appeals |
| | <input type="checkbox"/> Zoning Bylaw Revision Committee |

Please indicate other areas of interest _____

